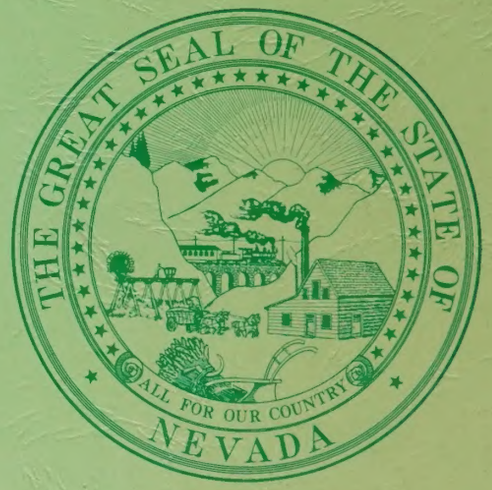
336.793
N41e
1977/79

THE LIBRARY OF THE
JAN 27 1978
UNIVERSITY OF ILLINOIS
AT URBANA-CHAMPAIGN

THE EXECUTIVE BUDGET

Fiscal Years 1977-78 and 1978-79

MIKE O'CALLAGHAN, *Governor*



THE STATE OF NEVADA
EXECUTIVE CHAMBER
CARSON CITY, NEVADA 89710

MIKE O'CALLAGHAN
GOVERNOR

January 17, 1977

Members of the 59th Legislative Session
Legislative Building
Carson City, Nevada

Ladies and Gentlemen:

Transmitted herewith is my recommended budget for the State of Nevada for fiscal years 1977-78 and 1978-79.

This marks the fourth time that I have submitted a budget for your consideration. As on the past three occasions, this budget is balanced with existing revenues and calls for neither new General Fund taxes nor recommends changes in existing General Fund taxes.

When we last met two years ago, my budget recommended caution because of the faltering national economy and the slow-down that was being experienced in the collection of State tax revenues. At that time, sales tax collections, comprising about 35% of the State's General Fund and having a like impact on the State's Distributive School Fund, were increasing at less than 6% while the cost-of-living, as measured by the Consumer Price Index, was increasing at over 12%.

The recommended budget shows a reversal of this trend: Sales tax collections are now increasing at 12%, while cost-of-living is currently increasing at an annual rate of around 5%. Collections of revenues for legalized gaming are increasing at near record levels.

The indices are encouraging and reflect the strength of the Nevada economy. However, our optimism must also be tempered by caution. Unemployment continues to be a critical and persistent problem. For these reasons, the budget once again recommends retention of a substantial unappropriated reserve to provide government with both a working capital balance and a cushion against any unforeseen economic down-turns.

The budget recommends total expenditures of $457,301,447 - $218,792,964 in fiscal year 1978 and $238,508,483 in fiscal year 1979. Additionally, I am recommending a General Fund capital improvement program of $23,973,925, supplemental appropriations of $2,640,361, one-time appropriations of $6,973,822, and a park improvement program of $1,500,000 for your consideration. These monies would be appropriated from surplus funds accumulated because the economy turned around faster than was anticipated two years ago and, wisely spent, will help us meet our responsibilities to those in State institutions.

The operating budget includes requests for significant new staff at the State Prison, in Parole and Probation, in Gaming Administration, and in Mental Health and Mental Hygiene. Many of these new positions are necessary to staff new facilities authorized by the 58th Legislative Session. Others are recommended because of increased population or caseload and increased program needs. All have been carefully reviewed and are recommended for your favorable consideration.

Other items of increase will be fully justified as officers of the Executive Branch appear before your committees. Should further information be needed, we stand ready to assist.

Sincerely,

Mike O'Callaghan

Mike O'Callaghan
Governor of Nevada

TABLE OF CONTENTS

INTRODUCTION — Page

Projection of General Fund Cash Balances A1
General Fund Revenues A2
Assessed Valuations A4
Sales Tax A5
Gaming Taxes A6
Revenues Collected by Gaming Commission A7
Real Estate Transer Tax A8
Insurance Premium Tax A8
Casino Entertainment Tax A8
Liquor Tax A9
Federal Slot Tax Credit A10
General Fund Revenue Projections A11
Trends in General Fund Appropriations and Revenues A12
Comparison of State Revenues for Years 1949-51 through 1978-79 . . . . A13
Economic Indications A14
The 1977-79 Budget Document A16
Requested Appropriations for 1976-77 . . . . A18
Requested Supplemental Appropriations for 1976-77 . . . . A23

GENERAL GOVERNMENT

Office of the Governor 2
  Governor's Mansion Maintenance 4
  Comprehensive Statewide Planning 6
  Comprehensive Statewide Planning - Federal Funds 8
  Manpower Services Council 10
  Office of Community Services 12
  Extradition Clerk 15
Lieutenant Governor 16
Attorney General 18
  Special Fund 22
  Anti-Shoplifting Campaign 23
  Private Detective 24
Secretary of State 26
  Secretary of State Archives 29
State Treasurer 31
  State Board of Finance 34
Controller's Office 35

Department of Administration
  Budget Division 38
  Merit Award Board 41
  Personnel Administration 42
    Intergovernmental Personnel 46
  Insurance Premium Revolving Fund 48
Department of General Services
  Director's Office 49
  Buildings and Grounds 51
    Statewide Leases 55
  Motor Pool 56
  Working Capital Fund 59
  Marlette Lake 61
  Central Data Processing 63
  Purchasing Administration 66
    Surplus Property Administration 70
    Commodity Food Program 72
  State Printing Office 74
    Records Management Services 77
  Accounting Division 79
State Communications Board 81
Computer Facility 84
Economic Development 88
  Nevada Magazine 91
  Four Corners Regional Commission Grant 94
Public Works Board 96
Department of Taxation 99
  Appraisal System Assistance Fund 105
Equal Rights Commission 106
  Federal Grant - Equal Employment Opportunity Commission 109
Indian Commission 111
Commissioner for Veterans Affairs 113
Public Defender 115
Employee-Management Relations Board 118
Supreme Court 120
  Board of Pardons Commission 124
  Supreme Court Justices and Widows Pensions 125
  District Judges Salary 126

GENERAL GOVERNMENT - Continued

Page

District Judges Travel. 128
District Judges and Widows Pensions 129
Law Library 130
Retired Justice Duty Fund 132
Legislative Counsel Bureau Combined 133

EDUCATION

Department of Education Administration. 136
Automobile Driver Education Fund. 139
Distributive School Fund. 140
School Lunch Program. 144
Adult Basic Education 146
Education Civil Rights, Title IV. 148
Elementary and Secondary Education Act, Title IVC 150
Elementary and Secondary Education Act - Combined 153
Elementary and Secondary Education Act, Title VI. 154
Fleischmann Scholarships. 156
Comprehensive Employment and Training Act 158
Advisory Committee for Environmental Education. 160
Teacher Training for Handicapped Children 161
Discretionary Grants Programs 162
Regional Interstate Project 163
Vocational Education. 164
Care of Deaf and Blind. 167
Advisory Council for Vocational-Technical Education 168
Commission on Postsecondary Institutional Authorization 170
Higher Education Student Loan Fund. 172
University of Nevada System
Governor's Recommendations - University of Nevada 174
University of Nevada System 175
System Administration 176
University of Nevada Reno 178
School of Medical Sciences. 190
Statewide Programs - University of Nevada Reno. 194
Intercollegiate Athletics - University of Nevada Reno 197
Cooperative Extension Service 198
Agriculture Experiment Station. 199
Desert Research Institute 200

Page

University of Nevada - Continued
System Computing Center 206
National Direct Student Loan. 209
University of Nevada Las Vegas. 210
Statewide Programs - University of Nevada Las Vegas 221
Intercollegiate Athletics - University of Nevada Las Vegas. . . . 223
Community College Division Administration 224
Clark County Community College. 225
Western Nevada Community College. 231
Northern Nevada Community College 237
University Press. 242
University Classified and Technical Salary Adjustment 243
Western Interstate Commission for Higher Education (WICHE). . . . 244
Student Incentive Grant Program 246
Nevada Council on the Arts. 247
Nevada State Library. 250
Library Service Improvement Program 253
Library Cooperation 255
Nevada State Museum 257
Archaeological Survey 260
Lost City Museum. 262
Nevada Historical Society 264
Historic Preservation Program 267

HUMAN RESOURCES

Director of Human Resources 272
Health Planning and Resources 275
Office of the State Health Officer. 278
Milk Inspection Revolving Fund. 281
Vital Statistics. 282
Silicosis Program 285
Bureau of Community Health Services 286
Tuberculosis Control. 290
Dental Health 291
Maternal, Child, School and Special Children. 294
Environmental Protection. 298
Consumer Protection 302
Radioactive Material Disposal 305

HUMAN RESOURCES - Continued

Page

Office of the Health Officer - Continued
Drinking Water Program. 306
Bureau of Laboratory and Research 308
Bureau of Health Facilities 312
Health Aid to Counties. 315
Immunization Program. 316
Cancer Screening Project. 318
Gonorrhea Screening Project 320
Family Planning Project 322
Women, Infants and Children's (WIC) Food Supplement Program . . . 324
Emergency Medical Services. 326
Division of Mental Hygiene and Mental Retardation 328
Nevada Mental Health Institute. 331
Reno Mental Health Center 338
Children's Behavioral Services, Washoe County 341
Northern Nevada Mental Health Services. 345
Facility for the Mental Offender. 348
Institute Land Exchange 351
Las Vegas Mental Health Center. 352
Children's Behavioral Services, Las Vegas 359
Children's Behavioral Services Educational Program. 363
Henderson Mental Health Center. 364
Clark County Community Group Homes. 368
Southern Nevada Mental Health Services. 370
Rural Clinics 373
Mental Retardation. 376
Desert Developmental Center 380
Sierra Developmental Center 384
Residential Placement 388
Community Training Center Fund. 390
Community Awareness Project 392
Foster Grandparents Program 394
Retired Senior Volunteer Program. 396
Welfare Administration. 398
Assistance to Aged and Blind. 405
Aid to Dependent Children 408
Homemaking Services 410
Food Stamp Program. 412
Child Welfare 416

Page

Welfare Division - Continued
Medical Care Unit 420
Child Support Enforcement Program 424
Child Protection. 427
Purchase of Social Services 428
U.S. Indian Service 430
Federal Cuban Refugee 432
Indo-Chinese Refugee. 434
Work Incentive. 436
Rehabilitation Division Administration. 437
Vocational Rehabilitation 440
Social Services - Vocational Rehabilitation 446
Committee to Hire the Handicapped 448
Services to the Blind 450
Blind Business Enterprise 453
Social Services for the Blind 455
Homebound Industries. 457
Alcoholism and Drug Rehabilitation. 459
Bureau of Disability Adjudication 462
Nevada Youth Training Center. 465
Youth Parole - Boys School. 469
Youth Training Center - Elementary and Secondary Education Act, Title I 472
Boys School, Girls School, Outside Agency Care. 473
Youth Parolee Foster Homes. 474
Nevada Girls Training Center. 475
Girls Training Center - Elementary and Secondary Education Act, Title I 479
Youth Parole - Girls School 480
Home of the Good Shepherd 482
Probation Subsidies 483
Spring Mountain Youth Camp. 485
Northern Nevada Children's Home 486
Southern Nevada Children's Home 489
Division of Child Care Services 493
Developmental Disabilities. 495
Aging Services. 497

PUBLIC SAFETY

Page

Office of the Director - Nevada Prisons 502
Nevada State Prison 511
Northern Nevada Correctional Center 514
Southern Nevada Correctional Center 518
Southern Nevada Pre-Release Center. 521
Nevada Women's Correctional Center. 523
Parole and Probation. 526
Parole and Probation - Crime Commission Grants. 532
Full-Time Parole Board. 534
Department of Law Enforcement Assistance. 536
Planning and Training 539
Peace Officer Standards and Training. 541
Training Programs 543
Identification and Communications - State 544
Identification and Communications - Federal 547
Investigation and Narcotics Division. 550
Small County and Indian Justice Planner 553
Crime Commission - Federal Grants 555
Department of the Military. 557
National Guard Benefits 561
Civil Defense and Disaster Agency 562
Personnel and Administrative Program. 564
RADEF Program 565
Federal Disaster Assistance Administration. 567
Hardware Program. 569
Surplus Property Program. 570
Emergency Planning Program. 571

REGULATORY

Department of Commerce - Director's Office. 574
Mobile Home and Travel Trailer Fund 576
Fire Marshal. 578
Consumer Affairs Division 580
Insurance Examiners 583
Division of Insurance 584
National Association of Insurance Commissioners 587
Prepaid Funeral and Cemetery Fund 588
Real Estate Administration. 589
Real Estate Investigative Fund. 594
Education and Research. 595
Real Estate Recovery. 596

Page

Department of Commerce - Continued
Banking Division. 597
Savings and Loan Division 600
Housing Division. 602
Public Service Commission Regulatory Fund 605
State Energy Resources Advisory Board 609
Athletic Commission 611
Inspector of Mines. 613
Taxicab Authority 615
Racing Commission 618
Gaming Control Board. 619
Investigative Fund. 626
Labor Commission. 627
Dairy Commission. 630

CONSERVATION AND AGRICULTURE

Department of Conservation. 634
State Environmental Commission Division 636
Division of Soil Conservation Districts 638
Division of Water Resources 640
California Nevada Compact Commission. 643
Division of Colorado River Resources. 644
Tahoe Regional Planning 646
Federal Land Laws 647
Division of State Lands 648
Division of Forestry. 650
Forestry Comprehensive Employment and Training Act (CETA) Program 655
Comprehensive Employment and Training Act, Title I (CETA I) Forestry, Clark 656
Forestry Nurseries. 657
Forest Fire Suppression 660
Forest and Watershed Rehabilitation 661
Division of State Parks 662
State Park Planning and Development 668
Acquisition, Grants and Statewide Projects. 671
Parks YCC Program 674
Virginia and Truckee Railroad 675
Oil and Gas Conservation Commission 676

CONSERVATION AND AGRICULTURE - Continued

Page

Department of Agriculture
Plant Industry Fund 677
Agricultural Registration and Enforcement Fund. 681
Alfalfa Seed Research 683
Insect Abatement. 684
Livestock Inspection Program. 685
Apiary Inspection Fund. 688
Veterinary Medical Services 689
Predatory Animal and Rodent Control 693
Woolgrowers Predatory Animal Control Commission 695
Sheep Inspection Fund 697
Grazing Boards Contributions. 698
Fish and Game Fund. 699
Fish and Game Nevada Boat Act 704
Nevada Junior Livestock Show Board. 706
High School Rodeo Association 707
Mining Cooperative Fund 708

HIGHWAY FUND/MOTOR VEHICLES

Highway Department Administration 712
Office of Traffic Safety. 720
Traffic Safety Federal Grants 723
Department of Motor Vehicles, Director's Office 724
Administrative Services 727
Drivers License 730
Photo Drivers License 734
Registration. 740
Motor Vehicle Pollution Control 744

Page

Department of Motor Vehicles - Continued
Law Enforcement Highway Patrol. 746
Highway Patrol Special Fund 751
Automation. 753

MISCELLANEOUS

Salary Increases Highway. 758
Salary Increases State Employees. 758
Unemployment Compensation Administration. 760
Employment Security Fund. 763
Old Age and Survivors Insurance Program Administration. 764
Work Incentive Program. 765
Comprehensive Employment and Training Act, Title I (CETA I) 766
Comprehensive Employment and Training Act (CETA). 767
Clear Creek Youth Center. 768
Virginia City Historic District Commission. 770
Carson City Taxes 771
Group Insurance Committee 772
Western Interstate Nuclear Compact. 773
Senior Citizens Property Tax Assistance 774
Professional and Vocational Boards. 776
Revenue Sharing Fund Balance. 779
General Revenue Sharing Allocations for 1975-76 779
Capital Improvements. 780
Park Improvements 793
Natural Resource Acquisition Bonds. 795
Bond Interest and Redemption. 796
Bonded Indebtedness 797
Governor's Report on Staff Perquisites. 798
Budget Requests Not Recommended 799
Appropriations by Function. 800
Summary, General Appropriations Act 806

PROJECTION OF GENERAL FUND CASH BALANCES

Cash Balance July 1, 1973		$16,196,765
Income 1973-74	$148,524,906	
Reversions 1972-73	5,101,549	
Appropriations for 1973-74	(137,627,802)[a,b]	
Cash Balance July 1, 1974		$32,195,418
Income 1974-75	$162,701,558	
Reversions 1973-74 Regular	6,495,121	
Distributive School Fund	8,880,261	
Reversions 1973-75 Sr. Citizen Tax Rebate	2,199,448	
Appropriations for 1974-75	(142,619,586)[b]	
1975 Legislature	(1,500,000)	
1975 Appropriations:		
Supplementals and One-Shots	(13,193,473)	
Park Improvements	(1,372,500)	
Public Works Board Capital Improvements	(25,111,568)	
Cash Balance July 1, 1975		$28,674,679
Income 1975-76	$178,744,076	
Reversions 1974-75 Regular	9,340,809	
1975-76 Regular	7,351,072	
Appropriations 1975-76	(188,272,126)[c]	
Highway Fund Interest Adjustment	(539,938)	
Cash Balance July 1, 1976		$35,298,572

Cash Balance July 1, 1976		$35,298,572
Income 1976-77	$195,904,807	
Hoover Dam In-Lieu Payments	1,059,900	
Higher Education Construction Repayment	2,209,500	
Reversions 1976-77 Regular	4,040,000	
1975-77 Distributive School Fund	6,161,000	
Public Works Board	278,168	
Appropriation for 1976-77	(186,950,254)[c]	
Supplemental Appropriations	(2,640,361)	
Special One-Shot Appropriations	(6,973,822)	
Capital Improvements	(22,943,925)	
Park Improvements	(1,500,000)	
Cost of 1977 Legislature	(1,500,000)	
Cash Balance July 1, 1977		$22,443,585
Income 1977-78	$216,583,690	
Reversions 1977-78 Regular	1,500,000	
Public Works Board	756,192	
Appropriations for 1977-78	(218,792,964)	
Cash Balance July 1, 1978		$22,490,503
Income 1978-79	$238,448,690	
Reversions 1978-79 Regular	1,000,000	
Public Works Board	623,273	
Appropriations for 1978-79	(238,508,483)	
Cost of 1979 Legislature	(1,500,000)	
Cash Balance July 1, 1979		$22,553,983

a. Includes 1973-74 Prison Supplemental ($79,354) appropriated in 1975.

b. Includes transfer of $154,504 Old Age Assistance funds from fiscal year 1975 to fiscal year 1974.

c. Includes transfer of $3,000,000 Title XIX funds, $400,000 Assistance for Aged and Blind funds, $20,000 Care of Visually and Aurally Handicapped funds, and $233,000 Crippled Children funds from fiscal year 1977 to fiscal year 1976.

GENERAL FUND REVENUES - A Detailed Comparison of Actual General Fund Revenues with Projected Existing Revenues for 1975-77 and 1977-79

	Actual 1971-72	Actual 1972-73	Actual 1973-74	Actual 1974-75	Actual 1975-76	Estimated 1976-77	Estimated 1977-78	Estimated 1978-79
TAXES								
Property Tax	$ 5,238,959.89	$ 6,036,838.85	$ 6,662,287.87	$ 7,281,586.33	$ 8,359,232.70	$ 8,858,000	$ 9,700,000	$ 10,620,000
Sales and Use Tax	40,807,750.00	46,852,031.22	54,362,615.41	58,405,274.91	65,823,561.93	73,700,000	82,544,000	92,442,000
Gaming - State	38,153,391.00	43,829,820.72	53,281,504.83	59,531,636.56	67,174,693.66	73,735,000	82,412,000	91,264,000
Gaming - County Tax	1,446,655.65	1,516,102.34	1,724,831.83	1,773,571.69	1,891,287.50	1,950,000	2,000,000	2,100,000
Liquor Tax and Licenses	5,420,052.54	6,100,818.94	6,620,937.96	7,058,106.31	7,716,735.37	8,309,000	8,946,000	9,640,000
Insurance Tax	4,003,405.14	4,493,874.49	5,017,290.42	5,465,334.52	6,001,728.10	6,542,000	7,000,000	7,490,000
Casino Entertainment Tax	7,183,764.84	7,941,687.02	9,672,654.78	11,149,244.85	11,212,410.80	12,499,000	13,369,000	14,171,000
Real Estate Transfer Tax	476,852.85	683,323.37	827,551.13	595,904.90	796,194.64	800,000	800,000	800,000
Sub-Total Taxes	$102,730,831.91	$117,454,496.95	$138,169,674.23	$151,260,660.07	$168,975,844.70	$186,393,000	$206,771,000	$228,527,000
LICENSES								
Banking	$ 47,827.84	$ 57,126.89	$ 64,946.52	$ 68,203.47	$ 71,726.51	$ 72,000	74,000	$ 76,000
Insurance Licenses	292,727.00	316,913.50	325,701.70	322,766.75	339,525.16	340,000	343,000	346,000
Marriage Licenses	421,635.00	382,965.00	411,757.00	411,197.00	412,083.00	412,000	412,000	412,000
Small Loan Licenses	21,292.50	25,525.00	25,375.00	28,375.00	22,460.00	25,000	25,000	25,000
Corporation Licenses	944,342.50	931,003.70	828,456.00	703,654.75	871,593.75	870,000	870,000	870,000
Secretary of State Fees	88,315.83	88,967.62	98,095.05	96,193.84	128,846.02	130,000	135,000	135,000
Milk Testers' Licenses	140.00	130.00	140.00	100.00	120.00	130	130	130
Private School Licenses	1,527.00	1,790.00	1,875.00	1,685.00	2,089.00	2,000	2,000	2,000
Savings, Loan - Licenses, Fees	166,098.20	173,465.80	188,406.30	202,338.10	237,595.67	288,000	330,000	370,000
Real Estate Licenses and Fees	198,941.00	187,903.50	210,692.91	104,720.22	191,762.33	195,000	200,000	205,000
Private Employment Agencies	4,150.00	3,900.00	5,150.00	5,750.00	5,750.00	6,000	7,000	7,000
Thrift Company Licenses					2,225.00	2,500	0	0
Sub-Total Licenses	$ 2,186,996.87	$ 2,169,691.01	$ 2,160,595.48	$ 1,944,984.13	$ 2,285,776.44	$ 2,342,630	$ 2,398,130	$ 2,448,130
FEES AND FINES								
Bureau of Certification	$ 8,286.00	$ 8,515.00	$ 8,171.00	$ 8,280.00	$ 8,362.00	$ 8,400	$ 8,400	$ 8,400
Vital Statistics Fees	18,665.04	24,786.24	27,072.64	29,899.94	34,741.45	34,000	34,000	35,000
Divorce Fees	12,154.00	13,939.00	16,849.00	18,450.00	20,972.00	22,000	24,000	25,000
Civil Action Fees	273,443.00	239,853.00	271,770.00	306,406.00	304,781.50	305,000	310,000	315,000
Insurance Examination Fees	19,469.00	16,709.00	23,919.00	17,774.00	18,499.00	20,000	20,000	20,000
Insurance Fines	14,092.11	11,874.50	18,538.43	32,855.00	20,600.00	20,000	20,000	20,000
State Engineer's Fees	20,377.44	24,145.21	25,484.57	31,645.66	27,065.69	30,000	30,000	30,000
Supreme Court Fees	7,687.50	8,872.50	10,190.00	10,122.50	12,420.00	12,000	12,000	12,000
Land Registration Fees			41,661.64	41,517.52	36,374.25	40,000	42,000	42,000
Land Sales Representative Fees			30,396.25	14,317.00	7,118.50	7,000	7,000	7,000
Real Estate Advertising Fees			6,015.50	7,156.50	7,563.50	7,500	7,500	7,500
Real Estate Examiniation Fees							53,000	53,000
Financial Agent Fees			3,993.00	3,445.00	9,417.04	10,000	10,000	10,000
Sub-Total Fees and Fines	$ 374,174.09	$ 348,694.45	$ 484,061.03	$ 521,869.12	$ 507,914.93	$ 515,900	$ 577,900	$ 584,900

	Actual 1971-72	Actual 1972-73	Actual 1973-74	Actual 1974-75	Actual 1975-76	Estimated 1976-77	Estimated 1977-78	Estimated 1978-79
CHARGES FOR SERVICES								
Children's Home	$ 52,615.01	$ 57,619.11	$ 90,064.27	$ 80,064.67	$ 80,265.79	$ 80,000	$ 85,000	$ 85,000
Youth Training Center	3,315.00	4,965.63	5,322.45	8,291.94	11,061.82	12,000	12,000	12,000
Girls Training Center	8,819.50	5,713.75	6,999.75	6,244.75	7,138.75	7,000	7,000	7,000
State Hospital - Medicare	47,685.49	92,012.65	126,119.56	84,738.51	86,367.48	90,000	90,000	90,000
State Hospital - SAMI	235,012.96	257,211.57	184,441.10	294,642.84	263,868.93	70,000	175,000	225,000
Dental Health: Title XIX			93,057.35	95,374.51	91,516.56	0	0	0
State Parks Fees	46,455.06	67,005.53	134,068.58	127,353.01	136,704.87	140,000	142,000	144,000
Sub-Total Charges for Services	$ 393,903.02	$ 484,528.24	$ 640,073.06	$ 696,710.23	$ 676,924.20	$ 399,000	$ 511,000	$ 563,000
USE OF MONEY AND PROPERTY								
Printing, Purchasing, Computer Facility Repayment	$ 51,667.27	$ 51,667.27	$ 26,378.34	$ 149,396.13	$ 152,617.37	$ 152,617	$ 224,000	$ 224,000
Interest on Bank Deposits	2,627,663.79	2,625,280.17	6,719,984.20	7,804,182.80	5,506,363.49	5,500,000	5,500,000	5,500,000
Buildings and Grounds Sales, Rents	206.32	350.04	156.38	221.92	226.20	1,000	1,000	1,000
Sub-Total Use of Money and Property	$ 2,679,537.38	$ 2,677,297.48	$ 6,746,518.92	$ 7,953,800.85	$ 5,659,207.06	$ 5,653,617	$ 5,725,000	$ 5,725,000
ALL OTHER RECEIPTS								
Federal Power Receipts	$	$ 660.94	$ 660.94	$ 660.06	$ 643.98	$ 660	$ 660	$ 660
Hoover Dam	82,507.95	46,259.27	46,259.27	46,259.27	300,000.00	300,000	300,000	300,000
Miscellaneous Sales and Refunds	200,232.22*	10,777.67	7,938.62	6,541.07	37,919.98	5,000	5,000	5,000
Petroleum Products Inspection	191,198.95	207,494.00	205,604.82	207,174.81	229,884.00	230,000	230,000	230,000
Miscellaneous	35,933.28	48,277.03	63,520.54	62,899.35	69,961.19	65,000	65,000	65,000
Sub-Total Other Receipts	$ 509,872.40	$ 313,468.91	$ 323,984.19	$ 323,534.56	$ 638,409.15	$ 600,660	$ 600,660	$ 600,660
TOTAL REVENUES	$108,875,315.67	$123,448,177.04	$148,524,906.91	$162,701,558.96	$178,744,076.48	$195,904,807	$216,583,690	$238,448,690
Percent Increase Over Previous Year	12.6%	13.4%	20.3%	9.5%	9.8%	9.6%	10.5%	10.1%

*Includes $188,126 escheated dividends.

ASSESSED VALUATIONS (Set in April of Each Year)

	1969	1970	1971	1972	1973	1974	1975	1976
Carson City	$ 42,353,005	$ 43,176,648	$ 50,615,363	$ 57,283,013	$ 68,631,707	$ 80,154,957	$ 90,069,233	$ 103,081,217
Churchill	25,530,069	29,049,740	32,596,505	34,785,686	38,550,872	42,710,758	47,406,976	48,550,828
Clark	853,233,180	939,234,374	1,045,846,510	1,200,932,249	1,337,194,006	1,487,140,513	1,665,102,836	1,802,285,995
Douglas	60,246,083	65,451,975	69,715,615	74,611,497	82,640,021	96,101,617	111,419,453	118,294,544
Elko	74,564,902	80,450,709	84,420,276	90,813,486	107,715,971	123,149,060	143,703,033	150,977,828
Esmeralda	5,271,255	5,967,547	7,030,936	7,432,608	9,110,869	10,404,364	11,366,331	13,140,188
Eureka	20,193,604	16,593,374	16,232,371	16,545,629	18,142,333	21,460,042	28,134,933	35,871,490
Humboldt	33,080,989	33,672,860	35,401,205	34,576,779	39,261,126	44,305,889	51,080,492	58,141,753
Lander	15,369,402	20,274,057	21,018,369	21,054,114	21,997,931	23,500,000	26,100,000	26,000,000
Lincoln	9,298,843	10,136,611	10,387,341	10,505,176	12,305,824	13,422,571	16,343,660	19,266,431
Lyon	46,832,172	52,184,037	60,481,414	63,814,962	62,174,116	65,967,290	75,796,391	69,118,261
Mineral	9,661,115	11,264,111	14,339,818	15,390,019	17,190,596	19,250,193	21,000,049	22,611,244
Nye	23,580,070	24,771,688	27,914,788	31,824,523	45,031,787	48,600,000	58,489,996	62,413,581
Pershing	21,189,273	21,330,000	22,831,137	23,407,399	25,376,424	27,539,989	29,808,887	34,527,323
Storey	4,699,104	4,831,166	5,584,118	5,848,091	5,863,899	6,513,499	7,808,305	8,044,211
Washoe	428,176,262	482,210,999	543,102,585	595,258,490	687,951,325	778,211,787	878,768,440	925,179,883
White Pine	34,804,148	48,806,529	40,395,097	39,745,361	49,366,136	50,731,317	42,870,060	45,850,230
	$1,708,083,476	$1,889,406,425	$2,087,913,448	$2,323,829,082	$2,628,504,943	$2,939,163,846	$3,305,269,075	$3,543,355,007

PROPERTY TAX

Collected by County Treasurer and Submitted to State Treasurer

Spring of	Assessed Value	% of Increase	State Rate	Collections	
1968	$1,534,019,565	3.7%	$.25	$ 3,909,817.77	1968-69
1969	1,708,083,476	11.3%	.25	4,336,803.12	1969-70
1970	1,889,406,425	10.6%	.25	4,790,460.44	1970-71
1971	2,087,913,448	10.5%	.25	5,238,959.89	1971-72
1972	2,323,829,082	11.3%	.25	6,036,730.04	1972-73
1973	2,628,504,943	13.1%	.25	6,662,287.87	1973-74
1974	2,939,163,846	11.8%	.25	7,281,586.33	1974-75
1975	3,305,269,075	12.4%	.25	8,359,232.70	1975-76
1976	3,543,355,007	7.2%	.25	8,858,000.00*	1976-77
1977	3,880,000,000	9.5%	.25	9,700,000.00*	1977-78
1978	4,248,000,000	9.5%	.25	10,620,000.00*	1978-79

*Estimate

The State sales tax (2%), the local school support sales tax (1%), and the optional ½¢ city-county sales tax are collected by the Tax Commission. The bulk of the collections are made on a quarterly basis although some are received on a monthly basis. In all instances, the tax is due and payable 30 days after the period in which earned by the State. This tax table reflects the State 2% sales tax by the month it was collected. The figures for each month reflect deposits made for sales that occurred in the prior month or quarter.

	1973-74	% Inc. Year to Date	1974-75	% Inc. Year to Date	1975-76	% Inc. Year to Date	Estimated 1976-77	% Inc. Year to Date	Estimated 1977-78	% Inc. Year to Date	Estimated 1978-79	% Inc. Year to Date
2¢ Sales Tax (State)												
July (Accumulative)	$ 9,047,392	18.3%	$ 9,342,416	3.3%	$10,043,752	7.5%	$11,137,126	10.8%				
August	11,366,912	19.7%	12,051,394	6.0%	13,105,784	8.7%	14,864,477	13.4%				
September	13,944,442	21.5%	14,877,660	6.7%	16,367,752	10.0%	18,708,066	14.2%				
October	22,588,592	17.9%	24,028,643	6.4%	26,426,828	9.9%	29,759,743	12.6%				
November	25,064,982	19.2%	26,713,745	6.6%	29,624,264	10.9%	33,390,306	12.7%				
December	27,307,144	19.2%	29,347,724	7.5%	32,561,473	10.9%						
January	36,485,924	18.1%	38,934,792	6.7%	43,364,277	11.4%						
February	38,551,231	18.0%	41,248,131	7.0%	46,142,442	11.8%						
March	40,761,261	18.2%	43,570,665	6.9%	49,047,841	12.6%						
April	48,593,077	15.5%	52,063,873	7.1%	58,411,597	12.2%						
May	51,209,689	15.7%	54,990,043	7.4%	61,901,070	12.6%						
June	53,984,981	16.0%	57,991,877	7.4%	65,365,954	12.7%						
Deposited to General Fund	$53,984,981	16.0%	$57,991,877	7.4%	$65,365,954	12.7%	$73,200,000	12.0%	$81,984,000	12.0%	$91,822,000	12.0%
1¢ Sales Tax (Schools) To General Fund	$ 253,681		$ 284,251		$ 310,172		$ 340,000		$ 380,000		$ 420,000	
½¢ City-County Tax to General Fund	$ 123,953		$ 129,146		$ 147,435		$ 160,000		$ 180,000		$ 200,000	
Total to State General Fund	$54,362,615	16.0%	$58,405,274	7.4%	$65,823,561	12.7%	$73,700,000		$82,544,000		$92,442,000	

Gaming taxes for the General Fund are collected by both the counties and the Gaming Commission.

Collected by County:

NRS 463.390 provides for a quarterly county license fee. The fees are $25 per month per table (poker, solo, etc.); $50 per month per table (craps, 21); and $10 per month per slot. All fees are payable for three months in advance.

NRS 463.390 indicates that 25% of the above fees are to be forwarded to the State Treasurer for deposit to the General Fund.

Fiscal Year	Collected	% Inc.	Fiscal Year	Collected	% Inc.
1967-68	$1,044,982.75		1973-74	$1,678,114.33	7.4%
1968-69	1,086,793.62	4.0%	1974-75	1,773,571.69	5.7%
1969-70	1,243,370.99	14.4%	1975-76	1,891,287.50	6.6%
1970-71	1,282,160.00	3.1%	1976-77	1,950,000.00	3.1%
1971-72	1,446,655.65	12.8%	1977-78	2,000,000.00	2.5%
1972-73	1,562,819.84	8.0%	1978-79	2,100,000.00	5.0%

Collected by Gaming Commission:

Quarterly State License Fees: (NRS 463.370) A percentage fee based upon gross revenue is collected quarterly at the rate shown below:

Tax Bracket Per Quarter Gross Revenue	Rate
$ 0 - $150,000	3.0%
150,000 - 400,000	4.0%
400,000 and Over	5.5%

Restricted Slot Flat Fee: (NRS 463.373) A flat fee of $25 per quarter per machine, payable in advance before the last of the month preceding the quarter of operating. This is for gaming establishments who have 15 or less slots and no other gaming devices.

Non-Restricted Slot Flat Fee - A flat fee of $10 per quarter per machine payable on the last of the month preceding the quarter of operation.

Quarterly Flat Fee on Games: (NRS 463.383) This is a quarterly fee on games due on the last of the month for the following quarter. The rates are:

a. From establishments operating 10 games or less:

1 game -	$ 12.50 total
2 games -	25.00 total
3 games -	50.00 total
4 games -	93.75 total
5 games -	218.75 total
6 or 7 games -	375.00 total
8 through 10 games -	750.00

b. From establishments operating more than 10 games:

11 through 16 games -	$125.00 for each game from 1 through 16 inclusive
17 through 26 games -	$125.00 for each game from 1 through 16 PLUS $1,200 for each game 17 through 26
27 through 35 games -	$125.00 for each game from 1 through 16 PLUS $1,200 for each game 17 through 26 PLUS $700 for each game 27 through 35
36 and Over -	$125.00 for each game from 1 through 16 PLUS $1,200 for each game 17 through 26 PLUS $700 for each game 27 through 35 PLUS $25 for each game over 35

Annual State Fees on Games: (NRS 463.380) This tax is often referred to as the "table tax". The proceeds are equally divided among the 17 counties after 10% is placed in the Gaming Administration Fund. At the end of the year, the unexpended amount in the Administration Fund is pro-rated to the counties and to the State's General Fund on the basis of total collections.

REVENUES COLLECTED BY GAMING COMMISSION

	Fiscal Year 1973-74	% of Inc.	Fiscal Year 1974-75	% of Inc.	Fiscal Year 1975-76	% of Inc.	Fiscal Year 1976-77	% of Inc.	Fiscal Year 1977-78	% of Inc.	Fiscal Year 1978-79	% of Inc.
Quarterly State License Fees												
September 30	$10,646,729	15.6%	$13,218,597	24.2%	$15,052,375	13.9%	$16,052,946	6.6%	$		$	
December 31	12,788,417	18.3%	14,706,983	15.0%	16,423,027	11.7%	18,279,000	11.3%				
March 31	10,383,594	16.5%	12,424,423	19.6%	13,948,306	12.3%						
June 30	11,548,581	17.8%	13,111,637	13.5%	15,183,422	15.8%						
Sub-Total	$45,367,321	17.1%	$53,461,641	17.8%	$60,607,130	13.3%	$66,959,000	10.5%	$74,994,000	12.0%	$83,993,000	12.0%
Advance License Fees	$ 2,766,760		$ 224,732		$ 523,416		$ 500,000		$ 900,000		$ 500,000	
Restricted Slot Flat Tax												
September 30	$ 118,800	12.6%	$ 129,125	8.7%	$ 126,515	-2.0%	$ 143,825	13.7%	$		$	
December 31	132,975	25.0%	140,550	5.7%	121,595	-13.4%						
March 31	120,150	-15.2%	127,425	6.0%	144,655	13.5%						
June 30	126,200	3.7%	143,825	13.9%	128,025	-10.9%						
Sub-Total	$ 498,125	4.8%	$ 540,924	8.6%	$ 520,790	-3.7%	$ 536,000	3.0%	$ 552,000	3.0%	$ 568,000	3.0%
Non-Restricted Slot Flat Tax												
September 30	$ 370,080	20.4%	$ 481,050	30.0%	$ 439,630	-8.6%	$ 448,780	2.8%	$		$	
December 31	460,670	34.8%	424,840	7.9%	347,900	-18.1%						
March 31	344,240	-20.7%	369,880	7.4%	516,140	35.5%						
June 30	413,550	- 5.4%	476,610	15.2%	508,300	6.6%						
Sub-Total	$ 1,588,540	4.5%	$ 1,752,380	10.3%	$ 1,811,970	3.4%	$ 1,866,000	3.0%	$ 1,921,000	3.0%	$ 1,978,000	3.0%
Quarterly Flat Fee on Games												
September 30	$ 693,319	42.3%	$ 855,896	23.4%	$ 812,310	-5.1%	$ 756,264	-6.9%	$		$	
December 31	711,126	22.0%	749,894	5.5%	539,846	-28.0%						
March 31	660,038	- 7.8%	667,590	1.1%	1,031,366	54.5%						
June 30	723,475	11.0%	885,938	22.5%	887,500	.1%						
Sub-Total	$ 2,787,958	14.4%	$ 3,159,319	13.3%	$ 3,271,022	3.5%	$ 3,434,000	5.0%	$ 3,605,000	5.0%	$ 3,785,000	5.0%
Penalties and Interest	$ 60,900		$ 29,602		119,722		50,000		50,000		50,000	
Miscellaneous	$ 254		$ 1,078		4,181		0		0		0	
Race-Wire	$ 42,800		$ 39,880		$ 50,580		$ 50,000		50,000		50,000	
Annual Fees on Games	$ 1,403,075		$ 1,513,850		$ 1,585,100		$ 1,700,000		$ 1,780,000		$ 1,870,000	
Pari Mutuel 2%	$ 100,331		$ 245,659		$ 178,233		$ 250,000		250,000		250,000	
Manufacturing License	$ 33,567		$ 39,255		$ 40,000		$ 40,000		40,000		40,000	
TOTAL	$54,649,631		$61,008,320		$68,712,144		$75,385,000		$84,142,000		$93,084,000	
Distribution: Counties	$ 1,368,127		$ 1,476,684		$ 1,537,451		$ 1,650,000		$ 1,730,000		$ 1,820,000	
General Fund	53,281,504		59,531,636		67,174,693		73,735,000		82,412,000		91,264,000	

REAL ESTATE TRANSFER TAX - Chapter 548, 1967 Session

The State imposes a real estate transfer tax at 55 cents per each $500 of value. The county recorders collect the tax and forward 75% to the State Treasurer for the General Fund.

INSURANCE PREMIUM TAX - NRS 680B.030

Nevada imposes a 2% insurance premium tax which is collected by the Insurance Division. The tax is collected in April. The premium tax may be offset by assessments paid by the insurance firm under the Insurance Guarantee Act (NRS 687A.060). A retaliatory tax is also imposed on foreign insurance companies doing business in Nevada and based upon the tax rate in the home state.

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Premium Tax	$3,271,265	$3,757,367	$4,173,422	$4,506,085	$4,997,054	$5,574,289	$	$	$
Retaliatory Tax	240,885	246,038	320,453	511,205	460,398	427,438			
Total	$3,512,150	$4,003,405	$4,493,875	$5,017,290	$5,457,452	$6,001,728	$6,542,000	$7,000,000	$7,490,000
Percent of Increase	19.3%	13.9%	12.3%	11.6%	8.7%	9.9%	9.0%	7.0%	7.0%

CASINO ENTERTAINMENT TAX - NRS 463.401

A 10% tax is imposed on gaming establishments providing entertainment and having more than 50 slots and more than 3 tables or any combination therefore. The tax is due on July 31, October 31, January 31, and April 30, for the preceding quarter.

	Fiscal Year 1970-71	Fiscal Year 1971-72	Fiscal Year 1972-73	Fiscal Year 1973-74	Fiscal Year 1974-75	Fiscal Year 1975-76	% of Inc.	Fiscal Year 1976-77	% of Inc.	Fiscal Year 1977-78	Fiscal Year 1978-79
September 30	$1,635,803	$1,742,076	$1,921,613	$2,329,401	$ 2,877,816	$ 2,812,457	-2.3%	$ 3,321,502	18.1%	$	$
December 31	2,008,058	2,258,560	2,421,576	2,746,947	3,236,320	3,482,791	7.6%	3,751,819	7.7%		
March 31	1,480,063	1,544,936	1,705,223	2,057,097	2,514,223	2,762,850	9.8%		6.0%		
June 30	1,382,165	1,636,807	1,893,275	2,539,210	2,520,885	2,462,499	-2.3%		6.0%		
Sub-Total	$6,506,089	$7,182,379	$7,941,687	$9,672,655	$11,149,244	$11,520,597		$12,612,000		$13,369,000	$14,171,000
Casino Interest, Penalties		1,385									
Refunds						- 308,187		- 113,000			
Total	$6,506,089	$7,183,764	$7,941,687	$9,672,655	$11,149,244	$11,212,410		$12,499,000		$13,369,000	$14,171,000
Percent of Increase	7.7%	10.4%	10.6%	21.8%	15.3%	.6%		11.4%		6.0%	6.0%

The Tax Commission collects a wholesale tax on monthly sales at the rate of $.06 per gallon on malt beverages; $.30 per gallon on alcoholic beverages under 14% alcohol; $.50 per gallon on alcoholic beverages under 22% alcohol; and $1.90 per gallon on alcoholic beverages over 22% alcohol. The counties and cities receive 5/19ths of the tax on alcoholic beverages over 22% alcohol.

	1972-73	1973-74	1974-75	1975-76	% Inc. To Date	1976-77	% Inc. To Date	1977-78	1978-79
Malt Beverages (gallons)									
July, August, September	4,746,417	4,978,360	5,537,232	5,945,585	7.4%	6,314,343	7.2%		
October, November, December	3,777,065	4,390,501	4,717,252	5,047,319	7.2%				
January, February, March	3,151,283	3,560,335	4,203,177	4,249,245	5.4%				
April, May, June	4,679,438	4,883,652	4,880,147	5,218,627	5.8%				
Total	16,354,203	17,812,848	19,337,808	20,460,776		21,688,000		22,989,000	24,368,000
Percent of Increase	6.9%	8.9%	8.5%	5.8%		6.0%		6.0%	6.0%
Alcoholic Beverages Under 14% (gallons)									
July, August, September	396,202	454,648	472,075	559,947	18.6%	632,645	13.0%		
October, November, December	484,907	524,242	559,177	593,113	11.8%				
January, February, March	443,780	475,642	500,163	585,500	13.5%				
April, May, June	497,485	577,596	544,662	607,744	13.0%				
Total	1,822,374	2,032,128	2,076,077	2,346,304		2,580,000		2,839,000	3,122,000
Percent of Increase	23.5%	11.5%	2.2%	13.0%		10.0%		10.0%	10.0%
Alcoholic Beverages Under 22% (gallons)									
July, August, September	64,735	66,833	69,566	67,396	- 3.1%	76,922	14.1%		
October, November, December	71,434	79,418	72,955	84,056	6.3%				
January, February, March	72,044	65,351	75,943	82,196	7.0%				
April, May, June	85,689	80,702	73,435	77,567	6.6%				
Total	293,902	292,304	291,899	311,215		312,000		312,000	312,000
Percent of Increase	0%	- .5%	0%	6.6%		0%		0%	0%
Alcoholic Beverages Over 22% (gallons)									
July, August, September	818,018	881,816	971,427	1,066,159	9.7%	1,142,409	7.2%		
October, November, December	917,830	1,049,468	1,090,963	1,257,865	12.6%				
January, February, March	629,963	671,391	738,159	787,528	11.1%				
April, May, June	916,559	953,658	986,558	1,066,441	10.3%				
Total	3,282,370	3,556,333	3,787,107	4,177,993		4,512,000		4,872,000	5,261,000
Percent of Increase	13.4%	8.3%	6.5%	10.3%		8.0%		8.0%	8.0%
Gallons X Rates	$7,911,418	$8,581,594	$9,124,543	$10,025,331		$10,803,000		$11,642,000	$12,549,800
-3% Dealers Discounts	-3%	-3%	-3%	-3%		-3%		-3%	-3%
Tax Collections	$7,674,075	$8,324,146	$8,882,152	$ 9,724,572		$10,479,000		$11,293,000	$12,173,000
Plus Licenses	18,038	19,244	20,236	18,485		18,000		18,000	18,000
Total	$7,692,113	$8,343,390	$8,902,388	$ 9,743,057		$10,497,000		$11,311,000	$12,191,000
To General Fund	$6,100,819*	$6,620,938*	$7,058,106*	$ 7,716,735		$ 8,309,000		$ 8,946,000	$ 9,640,000
To Counties and Cities	1,591,948*	1,724,822*	1,843,761*	2,026,322		2,188,000		2,365,000	2,551,000

Amounts are shown in months deposited in Treasurer's Office as indicated on the monthly reports prepared by the Tax Commission.
*Actuals do not add to estimates above.

FEDERAL SLOT TAX CREDIT

Under the provisions of NRS 463.385, the Nevada Gaming Commission is authorized to collect 80% of the $250.00 annual federal tax on coin-operated gaming devices. Federal legislation, passed and approved in 1972, permits Nevada to collect this portion of the federal tax. NRS 463.385 further provides that during each fiscal period, the first $5,000,000 collected will be deposited to the Higher Education Capital Construction Fund and that all monies in excess of the first $5,000,000 will be deposited in the State Distributive School Fund. The full tax is collected prior to the fiscal year period and throughout the year on a prorated basis as licensees commence new operations.

	Actual Fiscal Year 1971-72	Actual Fiscal Year 1972-73	Actual Fiscal Year 1973-74	Actual Fiscal Year 1974-75	Actual Fiscal Year 1975-76	Estimated Fiscal Year 1976-77	Estimated Fiscal Year 1977-78	Estimated Fiscal Year 1978-79
Annual Collections*	$8,447,600	$9,237,556	$10,050,893	$10,380,786	$11,253,417	$11,750,000	$12,250,000	$12,750,000
To Higher Education Capital Construction	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
To State Distributive School Fund	3,447,600	4,237,556	5,050,893	5,380,786	6,253,417	6,750,000	7,250,000	7,750,000

*Minus refunds

	1974-75			1975-76			1976-77		
	Estimate In 1975-77 Budget	Actual	Increase or Decrease	Estimate In 1975-77 Budget	Actual	Increase or Decrease	Estimate In 1975-77 Budget	Present Estimate	Increase or Decrease
Property Tax	$ 7,448,000	$ 7,281,586	($ 166,414)	$ 8,330,000	$ 8,359,232	$ 29,232	$ 9,317,000	$ 8,858,000	($ 459,000)
Sales Tax	57,111,000	58,405,275	1,294,275	59,401,000	65,823,562	6,422,562	64,737,000	73,700,000	8,963,000
Gaming Tax	60,627,000	61,305,208	678,208	67,419,000	69,065,981	1,646,981	74,815,000	75,685,000	870,000
Liquor Tax	7,158,000	7,058,106	(99,894)	7,689,000	7,716,735	27,735	8,259,000	8,309,000	50,000
Insurance	5,494,000	5,465,334	(28,666)	5,989,000	6,001,728	12,728	6,528,000	6,542,000	14,000
Casino Entertainment Tax	11,168,000	11,149,245	(18,755)	12,285,000	11,212,411	(1,072,589)	13,500,000	12,499,000	(1,001,000)
Real Estate Transfer Tax	500,000	595,905	95,905	600,000	796,194	196,194	700,000	800,000	100,000
All Others	11,406,451	11,440,900	34,449	10,347,351	9,768,233	(579,118)	10,511,203	9,511,807	(999,396)
Total	$160,912,451	$162,701,559	$1,789,108	$172,060,351	$178,744,076	$6,683,725	$188,367,203	$195,904,807	$7,537,604

Period	Reversions Prior Period	Revenues	Total Operating Funds Available	Operating Appropriations	Operating Appropriations As a Percent of Operating Funds	Non-Recurring Appropriations	Cash Balance
1963-64	$ 2,232,695	$ 47,547,439	$ 49,780,134	$ 47,860,832[a]	96.1%	$ 1,600,000	$ 6,252,056
1964-65	2,525,880	50,788,872	53,314,752	48,829,861[b]	91.6%	2,829,097	7,907,850
1965-66	961,356	55,296,639	56,257,995	56,057,377[c]	99.6%	1,564,920	6,543,547
1966-67	2,795,734	60,970,238	63,765,972	61,480,093[d]	96.4%	3,296,415	5,533,011
1967-68	1,028,796	68,105,811	69,134,607	67,062,253	97.0%	2,228,548	4,960,465[e]
1968-69	337,001[f]	77,401,563	77,738,564	73,221,323	94.2%	8,400,104	1,077,602
1969-70	6,909,490[f]	90,090,653	97,000,143	83,586,177	86.2%	1,180,902	13,310,666
1970-71	5,474,323	96,671,327	102,145,650	94,386,463[g]	92.4%	14,295,158	6,774,675
1971-72	6,859,837	108,875,316	115,735,153	107,388,143	92.8%	10,000	15,111,705
1972-73	12,933,053[h]	123,448,177	136,381,230	116,367,374[i]	85.3%	18,928,796	16,196,765
1973-74	5,101,549	148,524,906	153,626,455	137,627,802[j]	89.6%	215,000	32,195,418
1974-75	17,574,830[h]	162,701,558	180,276,388	147,519,613[j]	81.8%	36,277,514	28,674,679
1975-76	16,691,881[l]	178,744,076	195,435,957	184,413,151[k]	94.4%	4,398,913	35,298,572
1976-77*	10,479,168	199,174,207	209,653 375	191,090,615[k]	91.2%	31,417,747	22,443,585
1977-78*	2,256,192	216,583,690	218,839,882	218,792,964	100.0%	0	22,490,503
1978-79*	1,623,273	238,448,690	240,071,963	240,008,483	100.0%	0	22,553,983

*As recommended

a. Includes $1,307,634 transfers from 1964-65 to 1963-64 Distributive School Fund.
b. Excludes amount transferred (see footnote a).
c. Appropriations include operating and supplementals from the 1966 special session.
d. Prior to 1966-67 Gaming Administration expenditures were treated as a reduction of Gaming revenue.
e. Cash balance has been adjusted to reflect $416,532 in lieu of cigarette tax returned to cities.
f. Chapter 380, 1969 Legislature, extended the reversion date of the General Appropriations Act, Chapter 441, 1967 Legislature. Reversions from that Act appear in 1969-70.
g. After amounts transferred by law to fiscal year 1969-70.
h. Includes School Fund reversions.
i. Includes $276,448 sales tax refund.
j. Includes $154,504 transferred from fiscal year 1974-75 to fiscal year 1973-74.
k. Includes $3,653,000 transferred from fiscal year 1976-77 to fiscal year 1975-76.
l. Includes regular reversions for fiscal years 1974-75 and 1975-76, since Controller's system now provides for timely reporting of revenues.

COMPARISON OF STATE REVENUES FOR YEARS 1949-51 THROUGH 1978-79

	Property Tax	% of Total	Sales and Use Tax	% of Total	Gaming and Casino Entertainment Tax*	% of Total	Cigarette Tax and Licenses	% of Total	Liquor Tax and Licenses	% of Total	Insurance Premium Tax	% of Total	All Other	% of Total	TOTAL
1949-51	$ 3,839,899	32.2%	$		$ 2,569,886	21.5%	$ 1,164,121	9.7%	$ 1,212,424	10.1%	$ 508,104	4.2%	$ 2,646,215	22.2%	$ 11,940,647
1951-53	4,792,951	33.2%			3,455,372	23.9%	1,644,038	11.4%	1,332,284	9.2%	658,092	4.6%	2,550,911	17.7%	14,433,649
1953-55	5,752,067	31.7%	3,452		5,028,454	27.7%	1,718,418	9.5%	1,638,879	9.0%	930,269	5.1%	3,075,783	17.0%	18,147,320
1955-57	4,608,741	11.2%	16,612,394	40.5%	11,361,212	27.7%	2,025,411	4.9%	1,795,892	4.4%	1,197,191	2.9%	3,435,315	8.3%	41,036,157
1957-59	3,723,376	7.8%	21,344,426	44.8%	13,028,469	27.3%	2,317,593	4.9%	1,978,134	4.2%	1,460,061	3.1%	3,806,134	8.0%	47,658,195
1959-60	1,786,661	6.0%	12,896,910	43.6%	9,058,108	30.6%	1,321,667	4.5%	1,159,741	3.9%	868,051	2.9%	2,497,785	8.5%	29,588,924
1960-61	1,911,425	6.2%	13,835,331	44.5%	8,836,470	28.4%	1,486,337	4.8%	1,313,192	4.2%	973,149	3.1%	2,717,278	8.8%	31,073,182
1961-62	2,086,681	5.7%	15,216,081	41.5%	10,010,394	27.3%	3,269,101	8.9%	2,225,301	6.1%	1,100,455	3.0%	2,749,001	7.6%	36,657,014
1962-63	2,343,303	5.4%	19,481,084	45.2%	11,311,674	26.3%	3,163,024	7.3%	2,690,462	6.2%	1,245,823	2.9%	2,851,970	6.6%	43,087,340
1963-64	2,441,455	5.1%	21,242,944	44.7%	12,900,148	27.1%	3,369,417	7.1%	2,886,255	6.1%	1,625,219	3.4%	3,082,002	6.5%	47,547,439
1964-65	3,226,102	6.4%	22,233,185	43.8%	13,567,789	26.7%	3,490,019	6.9%	3,081,180	6.1%	1,781,008	3.5%	3,409,589	6.6%	50,788,872
1965-66	3,519,970	6.3%	23,419,890	41.8%	18,924,156	33.8%	1,633,302	2.9%	3,394,888	6.1%	2,027,935	3.6%	3,098,843	5.5%	56,018,984
1966-67	3,869,438	6.3%	23,366,324	37.8%	23,955,639	38.9%	1,610,366	2.6%	3,447,390	5.6%	2,232,534	3.6%	3,290,561	5.3%	61,772,252
1967-68	3,740,657	5.5%	25,122,673	37.9%	29,144,724	42.8%			3,700,436	5.4%	2,348,755	3.4%	4,048,566	5.9%	68,105,811
1968-69	3,909,818	5.1%	28,483,180	36.8%	33,418,390	43.2%			4,068,782	5.3%	2,653,153	3.4%	4,884,139	6.3%	77,417,462
1969-70	4,336,803	4.8%	33,570,040	37.3%	39,473,231	43.8%			4,511,618	5.0%	2,942,456	3.3%	5,256,463	5.8%	90,090,611
1970-71	4,790,460	5.0%	35,458,736	36.6%	41,922,114	43.3%			4,734,740	4.9%	3,512,151	3.6%	6,253,122	6.5%	96,671,323
1971-72	5,238,960	4.8%	40,807,750	37.5%	46,783,810	42.9%			5,420,053	5.0%	4,003,405	3.7%	6,621,338	6.1%	108,875,316
1972-73	6,036,839	4.9%	46,852,031	38.0%	53,287,611	43.2%			6,100,819	4.9%	4,493,875	3.6%	6,677,002	5.4%	123,448,177
1973-74	6,662,700	4.5%	54,362,615	36.6%	64,678,991	43.5%			6,620,938	4.5%	5,017,291	3.4%	11,182,156	7.5%	148,524,691
1974-75	7,281,586	4.5%	58,405,275	35.9%	70,680,881	43.4%			7,058,106	4.3%	5,465,334	3.4%	13,810,377	8.5%	162,701,559
1975-76	8,359,233	4.6%	65,823,562	36.8%	80,278,392	44.9%			7,716,735	4.3%	6,001,728	3.4%	10,564,426	6.0%	178,744,076
1976-77**	8,858,000	4.5%	73,700,000	37.6%	88,184,000	45.0%			8,309,000	4.2%	6,542,000	3.3%	10,311,807	5.4%	195,904,807
1977-78**	9,700,000	4.5%	82,544,000	38.1%	97,781,000	45.2%			8,946,000	4.1%	7,000,000	3.2%	10,612,690	4.9%	216,583,690
1978-79**	10,620,000	4.5%	92,442,000	38.8%	107,535,000	45.1%			9,640,000	4.0%	7,490,000	3.1%	10,721,690	4.5%	238,448,690

*Casino Entertainment Tax began 1965-66.
**Estimate

Note: Figures may not add due to rounding.

ECONOMIC INDICATIONS (From Nevada Business Review and Department of Commerce, Census Bureau)

Below are the major economic indications upon which the revenue projections are based.

Month Ending	Employment (Estimated Non-Agriculture) Total All Industries Except Agriculture	Employment (Estimated Non-Agriculture) % of Increase Over Previous Year Same Month	Nevada Business Index Index	Nevada Business Index % Change Over Previous Year Same Month	Highway Traffic Flow Traffic	Highway Traffic Flow % Change
Mar. 31, 63	134,400	15.36%	187.5	22.71%	63,887	22.9%
June 30, 63	146,900	15.94%	190.7	14.88%	93,692	6.6%
Sept. 30, 63	149,700	12.05%	196.3	14.46%	83,003	4.5%
Dec. 31, 63	143,100	7.59%	210.1	15.31%	59,311	2.3%
Mar. 31, 64	143,600	6.85%	201.2	7.31%	66,395	3.9%
June 30, 64	154,900	5.54%	210.8	10.54%	100,591	7.4%
Sept. 30, 64	157,300	5.08%	209.8	6.88%	90,525	9.1%
Dec. 31, 64	150,800	5.40%	207.0	- 1.48%	65,497	10.4%
Mar. 31, 65	194,500	5.50%	224.5	11.58%	71,192	7.2%
June 30, 65	158,600	3.10%	241.5	14.56%	100,591	5.0%
Sept. 30, 65	162,400	3.30%	250.4	19.35%	96,057	6.1%
Dec. 31, 65	158,800	5.31%	238.2	15.07%	69,196	5.7%
Mar. 31, 66	156,200	4.48%	230.7	2.76%	74,851	5.1%
June 30, 66	166,500	4.98%	254.0	5.18%	107,945	2.9%
Sept. 30, 66	164,000	.99%	249.9	- .02%	98,126	2.2%
Dec. 31, 66	160,400	1.00%	248.7	4.41%	69,421	1.0%
Mar. 31, 67	158,600	1.54%	236.7	2.60%	71,279	-4.1%
June 30, 67	168,400	1.14%	263.2	3.62%	103,072	-4.5%
Sept. 30, 67	169,800	3.54%	266.2	6.52%	96,814	-1.3%
Dec. 31, 67	166,200	3.62%	263.1	5.79%	68,365	-1.5%
Mar. 31, 68	168,900	6.49%	263.8	11.44%	74,977	5.2%
June 30, 68	180,700	7.30%	294.3	11.82%	109,615	6.3%
Sept. 30, 68	183,300	7.95%	296.4	11.34%	100,200	3.5%
Dec. 31, 68	181,700	9.33%	296.7	12.77%	69,487	1.6%
Mar. 31, 69	180,900	7.10%	296.4	12.36%	76,731	2.3%
June 30, 69	191,900	6.20%	330.4	12.27%	114,267	4.2%
Sept. 30, 69	202,000	10.20%	342.2	15.45%	104,751	4.5%
Dec. 31, 69	198,500	9.25%	340.9	14.90%	76,343	9.9%
Mar. 31, 70	197,200	9.01%	341.1	15.08%	84,657	10.3%
June 30, 70	204,900	6.77%	349.9	5.90%	120,531	5.5%
Sept. 30, 70	206,200	2.08%	372.0	8.71%	111,930	6.9%
Dec. 31, 70	203,700	2.61%	362.2	6.25%	76,036	-0.4%
Mar. 31, 71	202,600	2.73%	370.8	8.71%	86,105	1.7%
June 30, 71	212,600	3.75%	156.8*	11.20%	129,648	7.6%
Sept. 30, 71	218,200	5.80%	166.7	11.00%	123,597	10.4%
Dec. 31, 71	207,600	1.91%	152.3	8.10%	86,521	13.8%
Mar. 31, 72	207,600	2.46%	156.7	8.70%	104,512	21.4%
June 30, 72	222,100	4.40%	171.3	9.20%	142,773	10.1%
Sept. 30, 72	230,900	5.80%	181.7	9.00%	91,217	**
Dec. 31, 72	227,800	8.00%	179.9	16.60%	57,721	**
Mar. 31, 73	233,500	9.40%	189.2	15.00%	67,324	-0.70%
June 30, 73	248,500	9.50%	207.0	15.00%	98,720	0.3%
Sept. 30, 73	253,100	5.90%	213.6	17.60%	88,597	-2.9%
Dec. 31, 73	246,400	8.20%	209.8	16.60%	56,301	-2.5%
Mar. 31, 74	247,200	5.90%	210.0	11.00%	56,879	-15.5%
June 30, 74	261,800	5.40%	226.9	9.60%	90,950	7.9%
Sept. 30, 74	267,000	5.50%	233.5	9.30%	89,441	1.0%
Dec. 31, 74	262,400	4.40%	234.1	8.8%	61,614	9.4%
Mar. 31, 75	260,500	4.90%	236.4	11.8%	65,207	14.6%
June 30, 75	273,600	3.6%	256.7	12.1%	100,019	10.0%
Sept. 30, 75	278,500	4.3%	264.1	12.2%	91,195	2.0%
Dec. 31, 75	273,700	4.3%	262.2	11.5%	66,948	8.7%
Mar. 31, 76	266,900	5.9%	256.6	11.8%	67,887	4.1%
June 30, 76	282,300	4.9%	289.6	14.0%	101,970	2.0%
Sept. 30, 76	285,100	2.4%	289.9	9.7%	98,479	8.0%

*General Business Activity Index based on 1967 average = 100; previous to June 30, 1971, 1958 average = 100.

**There are no percentage changes over same month of previous year for September 30, 1972, and December 31, 1972, because at this point, measuring traffic flow was changed from 19 stations to the present 17 stations.

Personal Income on Per Capita Basis:

Year	Nevada	% Increase	California	% Increase
1960	$2,799	3.2%	$2,706	2.2%
1961	2,847	1.7%	2,769	2.3%
1962	3,127	9.8%	2,869	3.6%
1963	3,098	- .9%	2,972	3.6%
1964	3,114	5.2%	3,118	4.9%
1965	3,194	2.6%	3,248	4.2%
1966	3,360	5.2%	3,472	6.9%
1967	3,502	4.2%	3,674	5.8%
1968	3,858	10.2%	4,003	9.0%
1969	4,271	10.7%	4,259	6.4%
1970	4,563	6.8%	4,493	5.5%
1971	4,873	6.8%	4,711	4.9%
1972	5,138	5.4%	5,044	7.1%
1973	5,742	11.8%	5,497	9.0%
1974	6,161	7.3%	6,089	10.8%
1975	6,647	7.9%	6,593	8.3%

Consumers Price Index

Year	Index	% Change	Year	Index	% Change	Year	Index	% Change
1960	88.1		1975			1976		
1961	89.6	1.01%	Jan.	156.1	11.74	Jan.	166.7	6.80
1962	90.6	1.12%	Feb.	157.2	11.10	Feb.	167.1	6.30
1963	91.7	1.21%	Mar.	157.8	10.27	Mar.	167.5	6.15
1964	92.9	1.31%	Apr.	158.6	10.14	Apr.	168.2	6.05
1965	94.5	1.72%	May	159.3	9.41	May	169.2	6.22
1966	97.2	2.86%	June	160.6	9.18	June	170.1	5.92
1967	100.0	2.88%	July	162.3	9.44	July	171.1	5.42
1968	104.2	4.20%	Aug.	162.8	8.39	Aug.	171.9	5.59
1969	109.8	5.37%	Sept.	163.6	7.84	Sept.	172.6	5.50
1970	116.3	5.92%	Oct.	164.6	7.44	Oct.	173.3	5.29
1971	121.3	4.30%	Nov.	165.6	7.32	Nov.	173.8	4.95
1972	125.3	3.30%	Dec.	166.3	7.01			
1973	133.1	6.23%						
1974	147.7	10.97%	Average	161.2	9.14%			

Note: 1967 = 100; yearly data are annual averages.

Population:

County	1960 Census	1970 Census	% Change 1960-1970	1976* Estimated	Estimated % Change 1970-1976
Carson City	8,063	15,468	91.8%	29,079	87.9%
Churchill	8,452	10,513	24.4%	11,655	10.9%
Clark	127,016	273,288	115.2%	345,797	26.5%
Douglas	3,481	6,882	97.7%	12,089	75.7%
Elko	12,011	13,958	16.2%	18,209	30.5%
Esmeralda	619	629	1.6%	584	- 7.2%
Eureka	767	948	23.6%	981	3.4%
Humboldt	5,708	6,375	11.7%	7,658	20.1%
Lander	1,566	2,666	70.2%	2,986	12.0%
Lincoln	2,431	2,557	5.2%	2,392	- 6.5%
Lyon	6,143	8,221	33.8%	9,116	10.9%
Mineral	6,329	7,051	11.4%	7,660	8.6%
Nye	4,374	5,599	28.0%	5,000	-10.6%
Pershing	3,199	2,670	- 16.5%	2,652	- .1%
Storey	568	695	22.4%	1,051	51.2%
Washoe	84,743	121,068	42.9%	162,097	33.9%
White Pine	9,808	10,150	3.5%	9,481	- 6.5%
Total	285,278	488,738	71.3%	628,487	23.7%

*The 1976 population figures were provided by the Bureau of Business and Economic Research of the University of Nevada and are provisional estimates only.

This section contains a short explanation on the format and content of the 1977-79 budget document.

Definitions

Executive Budget - This is the Governor's recommended program for the coming biennium expressed in dollar terms. It is an overall plan of recommended expenditures necessary to execute his proposed program, together with an estimate of income expected to be available to support these expenditures.

Appropriation - A legislative authorization to spend a set amount of State funds for a particular purpose. Appropriations are made from the General Fund, the Highway Fund, the Fish and Game Fund, and the State Insurance Fund. Appropriations are authorizations, rather than obligations, to spend. Expenditures from a given appropriation need not - and generally do not - exactly coincide with the amount of the appropriation, since less than the full amount of the appropriation may be spent within the specified time period.

Authorization - This is the authority granted by the Legislature to allow State agencies to collect and to expend funds normally from sources other than the General Fund, the Highway Fund, or the Fish and Game Fund. The primary source of authorizations is federal funds; other sources may include county funds, gifts, grants, donations, sales, etc.

Supplemental Appropriation - A supplemental appropriation is an additional appropriation to meet an actual or anticipated deficit in an ongoing program. A supplemental appropriation adds additional funds to an appropriation made by the preceding Legislature.

Special or One-Shot Appropriation - This is an appropriation made for a particular purpose that is not continuing. A special appropriation usually does not add to a previous appropriation, but is a new appropriation. A special appropriation often becomes effective during the fiscal year in which it is made and generally does not revert on a specified date, in contrast to a regular appropriation which usually applies to a particular fiscal year.

Reversion - The balance of an appropriation or authorization remaining after the close of the specified time period allowed for their expenditure is a reversion. Reversions are returned to the original source of the appropriation or authorization.

General Fund - This is the major operating fund of the State and receives its income from the Sales Tax, Gaming Taxes, Property Tax, Insurance Premium Tax, Casino Entertainment Tax, Liquor Tax, Real Estate Transfer Tax, and miscellaneous sources such as interest, licenses, and fees and fines. The General Fund supports the majority of the State's programs.

Highway Fund - This fund derives its income from State gasoline taxes and fees on the use and operation of motor vehicles. The Highway Fund is restricted to the construction, maintenance, and repair of public highways and related administrative costs. The Highway Fund is used to support the Highway Department and the Department of Motor Vehicles with some funds allocated to the Attorney General, Public Service Commission, and Tax Commission.

Fish and Game Fund - This fund derives its income from fish and game licenses and fees and supports the State Department of Fish and Game.

Classified Employee - This is an employee that is covered under the State's merit system. Classified employees are paid on a bi-weekly basis at salary levels based on a compensation plan approved by the Legislature. Salaries for recommended new classified positions are shown at approximate classification levels. After establishment by the Legislature, these positions are reviewed by the Personnel Division for final determination of the appropriate classification level.

Unclassified Employee - These employees are not covered by the merit system and are usually appointed by the Governor or some other elected official.

Industrial Insurance - These are the State's premiums for industrial insurance for State employees. The State's current rate is $1.41 per each $100 of gross salary. The budget anticipates a rate level of $1.55 per each $100 of gross salary in 1977-78 and $1.71 per each $100 of gross salary in 1978-79. Several agencies - the Nevada Mental Health Institute, the Division of Forestry, and the Highway Department - have higher rates.

Retirement - Currently, employers contribute 8% of the employee's gross salary to the Public Employee's Retirement System. This budget anticipates an employer's contribution rate of 8%, with the 8% including the amounts necessary for retirement administration.

Personnel Assessment - An amount of .9% of salaries is assessed each budget, with the exception of legislative and judicial budgets, to fund the State Personnel Division. These amounts are used for recruitment and examining, classification and pay, and training functions of the Personnel Division.

Controller's Assessment - An amount of .15% of salaries is assessed each budget to partially fund the operation of the Controller's Office. These amounts are used for payroll and accounting services performed by the Controller's Office. With the transfer of Personnel Payroll Activities to the State Personnel Division during the 1977-79 biennium, it is recommended that this assessment be discontinued.

Payroll Assessment - An amount of .2% of salaries is recommended to be assessed against each budget to fund the costs of the Personnel Division's personnel-payroll system. Amounts collected would be used to fund the staff and operating costs of the system.

Group Insurance - These amounts support the State's contribution to the employees' group health and life insurance. The contribution for the employees' insurance for the period July 1, 1976, to June 30, 1977, is $32.00 per employee per month. This budget provides funds, and legislation will be requested, to increase the amount to $36.80 for fiscal year 1978, and to $42.32 for fiscal year 1979. The current insurance carrier has not guaranteed any rates for the next biennium, and the requested increases are simply estimates on the amount necessary to fund existing group insurance benefits.

Unemployment Compensation - Currently, State employees are provided with unemployment compensation, at federal expense, under the temporary Special Unemployment Assistance (SUA) program established in 1974. Public Law 94-566 extended unemployment coverage, at State expense, to State employees effective January 1, 1978. States are provided the option of financing unemployment compensation either by paying the State unemployment compensation tax or by reimbursing the State unemployment insurance fund, on a retroactive basis, for benefits paid to employees. The budget recommends that agencies pay an assessment of .4% of salaries, effective January 1, 1978, to establish a fund to pay anticipated unemployment compensation claims. The assessment rate would be changed periodically to reflect actual claim experience.

Budget Format - As in previous years, the budget document contains detailed presentations of both revenues and expenditures. Comparisons are made with past actual year, the current year, and the 1977-79 biennium. Expenditure presentations include the agencies' requests and the Governor's recommendations.

Salaries - The individual salary figures displayed for 1977-78 and 1978-79 are based on the current compensation plan for classified employees and requested raises for unclassified employees. The Governor is recommending raises for both groups of employees. A separate budget contains the classified employees salary recommendations and their estimated cost.

Reserve for Statutory Contingency Fund $ 272,187

The Reserve for Statutory Contingency Fund, administered by the Board of Examiners, was established in 1963 to pay specific claims against the State. This report is in lieu of the statutory requirement for filing a report each even numbered year covering the biennium ending June 30th of such year with the President of the Senate and the Speaker of the Assembly. An outline of the claims eligible for payment from this fund is shown below.

Eligible Expenses from Reserve for Statutory Contingency Fund

NRS	
41.037	Tort Claims up to $15,000
176.187	Costs of Tests to Determine Use of Controlled Substance by Probationers
176.485	Costs of Specified Investigations
179.310	Reward for Apprehension of Robbers
212.040	Expenses for the Recapture and Return of Escaped Prisoners
212.050	Rewards for Escaped Prisoners
212.070	Prison Escapes
214.040	Interstate Compact on Juveniles
353.120	Specified Refunds
353.262	Terminal Leave Reimbursement

Eligible Expenses from Reserve for Statutory Contingency Fund When Regular Budget is Depleted

NRS	
7.155	Attorney Fees for Indigent Prisoners
176.215	Expenses for Probation Violators
177.345	Post-Conviction Procedure Costs for Indigent Prisoners
179.225	Expenses for Extradition
213.153	Expenses for Returning Parole Violators

Cash Balance December, 1974	$ 46,557.73
General Fund Appropriation	103,442.00
Interim Finance Appropriation	75,000.00
To Be Accounted For	$224,999.73

Expenditures		
Controlled Substance Tests for Probationers	$ 6,891.00	
Expense of Prison Escapes	12,951.65	
Court Expenses of Prisoners	10,423.59	
Tort Claims	121,490.38	
Court Reporter	17,765.65	
Witness Fees	1,756.87	
Attorney Fees	14,275.62	
Terminal Leave	11,112.62	
Return of Parole Violators	2,505.75	
Return of Runaway Juveniles	512.68	
Balance		$ 25,313.92

A General Fund appropriation of $172,187 and a Highway Fund appropriation of $2,500 are recommended to bring the balance in the Statutory Contingency Fund back to $200,000 an additional $100,000 is requested to increase the fund to a $300,000 level.

Board of Examiners' Emergency Fund - NRS 353.263 $ 57,516

The Board of Examiners is authorized to expend up to $50,000 from the emergency fund to meet an emergency (defined as invasion, insurrection, riot, epidemic, or natural disaster). This fund can also be used to compensate victims of criminal acts. Prior to July 1, 1969, the fund was used for additional purposes as authorized by statute. This report is in lieu of the statutory requirement for filing a report each even numbered year covering the biennium ending June 30th of such year with the President of the Senate and the Speaker of the Assembly.

Cash Balance December, 1974		$60,000.51
Appropriation		39,999.00
To be Accounted for		$99,999.51
Expenditures		
Fire Suppression	$27,110.56	
Victims of Crime	28,960.53	
Southern Nevada Retardation Center Flood Damage	1,444.40	
Balance		$42,484.02

A General Fund appropriation of $57,516 is recommended to bring the balance in the Emergency Fund back to $100,000.

Interim Finance Committee $ 2,370,941

The 1973 Legislature raised the contingency fund balance to $2.5 million. State agencies wanting allocations from the fund must petition the Board of Examiners. If the request is recommended by the Board, the Interim Finance Committee shall meet and consider the recommendation. If approved by the Committee, amounts may be transferred to State agency accounts.

Balance November, 1974		$ 797,869.64
Appropriation		1,702,131.00
Appropriation for V & T		300,000.00
Loan Repaid by Chinese Medicine*		6,800.00
To be Accounted For		$2,806,800.64
Legislative Counsel Bureau	$ 6,850.51	
Employee-Management Relations Board	2,474.00	
Vital Statistics (Health)	61,793.00	
Secretary of State	75,000.00	
Prison	75,648.00	
Treasurer's Travel Revolving Fund	30,000.00	
Statutory Contingency Fund	75,000.00	
Welfare Division	1,506,961.00	
Public Works Board	344,015.00	
Balance		$ 629,059.13

*$1,500 of the $8,300 loan to Chinese Medicine remains outstanding.

A General Fund appropriation of $1,870,941 is being requested to bring the fund to $2,500,000, and an additional $500,000 is requested to increase the fund to a $3,000,000 appropriation.

Stale Claims Fund $ 81,453

The Stale Claims Fund set at $100,000 and under the control of the Board of Examiners is to pay claims presented by an agency after the account from which the claim should have been paid has reverted.

Cash Balance December, 1974		$ 6,045.60
General Fund Appropriation		93,349.00
Highway Fund Appropriation		605.00
To be Accounted for		$99,999.60
Expenditures		
Tax Commission	$ 365.12	
Attorney General	7,732.95	
Prison	15,729.66	
Health Division	5,669.94	
Rural Clinics	99.54	
Rehabilitation Division	2,343.87	
Library	72.77	
Department of Conservation	283.20	
Division of Forestry	821.14	
Welfare Division	15,582.72	
Adjutant General	100.00	
Mental Health Center	2,744.65	
Mental Hygiene and Retardation	8,057.53	
Fire Marshal	105.17	
Services to the Blind	15,842.44	
Girls Training Center	42.00	
Parole and Probation	450.00	
University of Nevada	2,177.88	
Insurance Division	815.68	
Youth Training Center	956.03	
Controller	1,460.10	
Balance as of November 22, 1976		$18,547.21

A General Fund appropriation of $81,453 is recommended to bring the balance in the Stale Claims Fund back to $100,000.

Classified Salaries $ 1,122,016

An appropriation from the General Fund of $1,052,563 is recommended to support a classified salary increase of five and one-half percent effective January 1, 1977 and extending through June 30, 1977.

An appropriation of $69,453 is recommended to provide an additional five percent salary increase for correctional officers effective January 1, 1977, and extending through June 30, 1977.

A Highway Fund appropriation of $169,049 is also recommended to support the increase for classified employees in the Department of Motor Vehicles and the Public Service Commission.

University Classified Salaries $ 310,948

An appropriation from the General Fund of $310,948 is recommended to support a five and one-half percent salary increase effective January 1, 1977, and extending through June 30, 1977, for classified employees of the University of Nevada.

Unclassified Salaries $ 114,885

An appropriation from the General Fund of $114,885 is recommended to support an unclassified salary increase effective January 1, 1977, and extending through June 30, 1977.

In addition, a Highway Fund appropriation of $8,319 is recommended to support a salary increase for unclassified employees in the Department of Motor Vehicles, Public Service Commission, and Attorney General's Office.

Office of the Secretary of State $ 66,560

It is recommended that a special appropriation of $66,560 be made to the Secretary of State for the implementation of a microfilm program to film corporate records and documents. The appropriation consists of $30,760 for equipment and $35,800 for filming costs.

Computer Facility $ 212,275

An appropriation from the General Fund of $212,275 is recommended for the Computer Facility to purchase an attached processing unit. The attached processing unit will increase the work capacity of the existing State-owned data processing equipment to handle the increasing workload of the various State agency users and also prolong the useful life of the existing equipment.

The actual cost of the attached processor of $469,844. It is recommended that $212,275 of the purchase price come from the General Fund and the balance of $257,569 come from the Computer Acquisition Sinking Fund. It is also recommended that the General Fund cost be repaid over the useful life of the new equipment.

Nevada State Prison System
Southern Nevada Correctional Center $ 294,233

A $294,233 appropriation is recommended to purchase necessary "start up" equipment for the Southern Nevada Correctional Center and to provide for the moving expenses of experienced employees from northern institutions to the Southern Nevada Correctional Center. It should be noted the recommended appropriation provides for equipment other than that provided by the Public Works furnishing budget and the Public Works Contingency Fund for the Southern Nevada Correctional Center.

The recommendation provides the following:

Office Furniture for Executives and Clericals	$ 31,278
Sedan for Superintendent	5,000
Radio Equipment and Pager Units	20,540
Culinary Equipment (Plates, Cups, Knives, Etc.)	47,030
Four-Wheel Drive Vehicle for Perimeter Patrol	5,000
Custody Equipment (Shotguns, Handcuffs, Etc.)	14,500
Vocational Programs - Small Tools, Equipment	10,000
2-Ton Dump Truck, Two 3/4-Ton Pickups, Cushman Scooter, Forklift, Small Tractor with Blade, Hand Tools for Maintenance	67,817
Medical Supplies for Doctor's Office, Nurses Station and Dental Office	21,000
Basic Athletic Equipment for Recreation Program	10,000
Refrigerated Delivery Van, Electric Forklift for Warehouse, Hand Truck, Scales and Storage Units	15,000
Ambulance (Due to Long Distance to the Nearest Hospital)	12,500
Automobile for General Use	5,000
Tranportation Van for Transportation of Inmates	8,500
	$ 273,165
Employee Moving Expenses for Approximately 26 Transfers From Northern Institutions	21,068
	$ 294,233

Printing Division $ 434,000

It is recommended that a special $434,000 appropriation be made to the Printing Division of the Department of General Services to implement an automated composition system. The appropriation would cover the costs

Printing Division - Continued

of converting from the traditional hot metal process currently in use to an electronic composition system utilizing a mini-computer, stored data and automatic typesetters. The conversion is recommended since hot metal equipment and trained operators are no longer easily found and the typesetting industry in general is in the midst of a similar conversion.

The recommended appropriations include:

Mini-Computer - Two-Year Lease	$145,000
One-Time Equipment Purchases	132,000
Software	50,000
Data Processing Supplies	5,000
Installation and Remodeling	102,000
	$434,000

University of Nevada System $ 876,208

It is recommended that the following special appropriations be made to the University System for the purchase of equipment:

University of Nevada Las Vegas in the amount of $172,508 for the purchase of a variety of scientific equipment for use in the new Life-Science Building.

Desert Research Institute, Solar Energy Research Facility, in the amount of $281,500 for the acquisition of scientific equipment for use in the new facility.

Community College Division in the amount of $203,850 for the purchase of equipment for the Western Nevada Community College - South ($46,800), Western Nevada Community College - North ($79,250), Clark County Community College ($57,800), and Northern Nevada Community College ($20,000).

University of Nevada Reno in the amount of $175,150 and the University Computing Center in the amount of $43,200.

Governor's Portrait $ 5,000

It is a tradition that a portrait be commissioned to be painted and framed of the outgoing Governor in the same style and size as the other portraits of former Governors which are displayed in the Capitol corridor.

It is therefore recommended that a special appropriation of $5,000 be made to the Governor's Portrait Fund for the purpose of contracting with an artist to paint an oil portrait of Mike O'Callaghan.

Desert Developmental Center	Operating	$ 159,850
	Special	40,000
		$ 199,850

An operating appropriation of $159,850 for fiscal year 1976-77 is recommended for the Desert Developmental Center, an agency of the Division of Mental Hygiene and Mental Retardation. The recommendation is due to an early completion of the complex. It is anticipated that construction will be completed by April, 1977, and a phase-in of staff, residents and programs will take place between April and June, 1977. Besides serving existing clients in Clark County, this budget would allow for the transfer of an estimated 20 to 35 southern Nevada residents from the Nevada Mental Health Institute, Mental Retardation Ward, back to southern Nevada.

Anticipated expenses are as follows:

Salaries and Payroll Costs	$101,820
Out-of-State Travel	500
In-State Travel	1,500
Operating Expenses	40,150
Equipment	15,880
	$159,850

In addition, a special appropriation of $40,000 is recommended for purchasing needed equipment items not included in the furnishings budget of the capital construction project or the basic furniture items requested above. The special appropriation will be used to purchase special vans, medical, audio-visual and maintenance equipment.

Department of Taxation $ 100,000

A $100,000 appropriation is recommended to establish a county appraisal and mapping assistance revolving fund. The purpose of the fund is to aid counties in meeting statutory requirements to appraise once every five years, to have all the counties parcelled by 1979, and to acheive the assessment ratio of 35% of full cash value as directed by the Department. Any county request for assistance from the fund shall constitute a loan which will be required to be repaid with interest not to exceed six percent within five years from the date of receipt.

State Planning Coordinator $ 12,750

SCR 25, 1975 Legislative Session, directed the Legislative Commission to study the publication policies of State agncies. One of the recommendations of the subcommittee appointed to conduct the study is that a consolidated biennial report of State agencies be published and that a small Nevada statistical abstract be created. To provide for these two publications, an appropriation of $12,750 to the State Planning Coordinator's Office is recommended. If, after evaluation by the 1979 Legislature, these publications are determined to be worthwhile, the continuing costs would be incorporated into the regular operating budget.

Water Resources $ 300,000

It is recommended that $300,000 be appropriated to the Division of Water Resources in the Department of Conservation and Natural Resources to represent and defend the State's position in litigation involving water rights and water supply on the Truckee River stream system and to defray costs of consulting experts in the defense and protection of statewide authority for administration of water resources.

State Parks $ 103,000

An appropriation of $103,000 is recommended to the Division of State Parks in the Department of Conservation and Natural Resources for the restoration of equipment of the Virginia and Truckee Railroad. The baggage and express car and engines #18 and #22 (currently on loan to the National Park Service) will be returned to condition for display purposes.

Board of Examiners $ 40,000

A one-time appropriation of $40,000 is recommended to cover the costs connected with the proposed issuance of $5,000,000 General Obligation Bonds for the purposes of protecting, preserving and obtaining the benefits of natural resources in Nevada. The appropriation would cover the costs of bond counsel, the issuance of the prospectus, and printing the bonds.

Title XIX - Medical Care $ 1,451,372

It is recommended that a supplemental appropriation of $1,451,372 be made to the Medical Care Unit of the Welfare Division in order to continue the present level of medical services for recipients of Aid to Dependent Children, Child Welfare, and Supplemental Security Income for the Aged, Blind, and Disabled.

The cost of medical care has risen at a rate much faster than that of other goods and services. The cost data available at the time the last Executive Budget was formulated did not yet reflect the full severity of medical cost increases, particularly in the area of inpatient care. In addition, the aged, blind, and disabled caseloads increased during the current biennium to levels beyond those anticipated in the legislatively approved budget. These cases, especially the disabled, generate much higher medical costs than do Aid to Dependent Children cases.

Substantial economies have been achieved by the Welfare Division both in controlling over-utilization of the program and eligibility-quality control. In addition to the General Fund savings realized through Welfare's internal means, further relief is also available in the form of new federal monies now available under Title II of the Public Works Employment Act of 1976, which grants federal funds to State and local governments for the purpose of maintaining services to the public during the period of financial stress now being experienced by State and local governments. These funds may be applied toward the Title XIX Medical Care program and matched by federal dollars just as State appropriations can. Over the course of the countercyclical aid program, which expires September 30, 1977, it is estimated $1,018,544 in federal monies will be received. It is recommended that these countercyclical funds be used to defray the State share of the supplemental need in Title XIX.

The supplemental need is calculated as follows:

Fiscal Year 1977 Estimated Vendor Payments	$19,531,336
Fiscal Year 1977 Estimated Fiscal Agent Charge	+ 475,493
Less Fiscal Year 1977 Funds Available for Vendor Payments and Fiscal Agent	-15,066,997
	$ 4,939,832
X 50% State Share	X .50
State Share of Supplemental Need	$ 2,469,916
Less Estimated Countercyclical Funds	1,018,544
Recommended Appropriation	$ 1,451,372

Health Division $ 720,000

A supplemental appropriation for fiscal year 1976-77 for $720,000 is recommended for the Health Division for the Crippled Children's Program. This program provides medical care for many of the handicapping conditions of infants and children. The projected deficit is primarily caused by rapidly increasing medical care costs and a substantial increase in the number of children provided services.

Under authority of the General Appropriations Act, $233,000 originally appropriated to fiscal year 1976-77 was moved to fiscal year 1975-76 to cover an actual deficit in that year. The following schedule depicts the status of the program in the current biennium:

	Fiscal Year 1975-76	Fiscal Year 1976-77
Original Program	$1,012,000	$1,113,200
Appropriation Transferred Back	233,000	(233,000)
Other Revisions and Non-Recurring Federal Funds	149,675	
Total Program	$ 1,394,675	$ 880,200
Estimated Expenses		(1,600,000)
Unfunded Balance		$ 719,800
Recommended Supplemental		$ 720,000

Department of Education $ 20,108

Chapter 395 of the Nevada Revised Statutes directs the Superintendent of Public Instruction to arrange for the admission, education, and care of visually or aurally handicapped Nevada pupils in specialized out-of-state institutions. The approved budget for 1975-76 provided for forty-two placements at the average cost of $4,620 and forty-five placements at $4,800 for 1976-77. In 1975-76, there were forty-two placements at an actual cost per pupil of $5,058. In 1976-77, it is estimated that there will be thirty-eight placements at an average cost of $5,747. Total costs for the 1975-77 biennium are estimated at $430,608, with available appropriations totaling $410,500. To meet the projected deficit, a supplemental appropriation of $20,108 is recommended.

Nevada State Prison System
Nevada State Prison $ 400,481

A supplemental appropriation for the Nevada State Prison for fiscal year 1976-77 is recommended in the amount of $400,481. The recommendation includes payment for the following:

Overtime Paid as a Result of October 10, 1976 Incident	$ 14,796
Payment of all Accrued Overtime	84,627
Salary Payment for 10 Temporary Correctional Officers From March through June, 1977	34,920
Anticipated Final Utility Costs Over Budget	70,518
Anticipated Final Medical Costs Over Budget	195,620
	$ 400,481

The estimates reflected above are subject to alteration based on new determinations that may be made later in the fiscal year.

Payroll/Personnel System $ 48,400

Chapter 150, Statutes of Nevada 1975, appropriated $120,000 to the Central Data Processing Division of the Department of General Services to implement a new payroll/personnel data system. The basic system has been completed within the original appropriation; however, the monies alloted were not sufficient to finish all segments of the system or to operate the personnel data system for the balance of fiscal year 1977. The monies requested here would include the cost of operating the personnel system to June 30, 1977, at which time costs will be borne by the Personnel Division, complete development of the entire system and provide for early hire for training of three positions which will operate the system. These positions are recommended during the 1977-79 biennium in the Personnel Division budget.

GENERAL GOVERNMENT

OFFICE OF THE GOVERNOR
101-1000

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	LEG AP.
REGULAR APPROPRIATION		$ 369,634	$ 373,281	$ 402,164	$ 402,164		$ 450,455	$ 450,455	
REVERSIONS		$ 12,823-							
UNCL SALARY ADJUSTMENT		$ 4,020							
LONGEVITY SAL ADJUST		$ 415							
SALARY ADJUSTMENT NEED			$ 7,267						
BD EXAMINERS TRANSFER		$ 1,880							
TOTAL FUNDS AVAILABLE		$ 363,126	$ 380,548	$ 402,164	$ 402,164		$ 450,455	$ 450,455	
EXISTING POSITIONS									
GOVERNOR	E		1.00 40,000	1.00 40,000	1.00 40,000		1.00 45,500	1.00 45,500	
EXECUTIVE ASST	U		1.00 26,883	1.00 29,706	1.00 29,706		1.00 29,592	1.00 29,592	
EXECUTIVE ASST	U		1.00 26,883	1.00 28,362	1.00 28,362		1.00 28,253	1.00 28,253	
EXECUTIVE ASST	U		1.00 20,954	1.00 22,106	1.00 22,106		1.00 22,022	1.00 22,022	
PRESS SECRETARY	U		1.00 20,656	1.00 21,792	1.00 21,792		1.00 21,709	1.00 21,709	
SPECIAL ASST	U		1.00 18,533	1.00 19,552	1.00 19,552		1.00 19,477	1.00 19,477	
SECT TO GOVERNOR	U		1.00 13,036	1.00 13,753	1.00 13,753		1.00 13,700	1.00 13,700	
ADMIN SECRETARY	U		1.00 11,053	1.00 11,661	1.00 11,661		1.00 11,616	1.00 11,616	
ADMIN SECRETARY	U		1.00 11,053	1.00 11,661	1.00 11,661		1.00 11,616	1.00 11,616	
ADMIN SECRETARY	U		1.00 11,053	1.00 11,661	1.00 11,661		1.00 11,616	1.00 11,616	
ADMIN SECRETARY	U		1.00 11,053	1.00 11,661	1.00 11,661		1.00 11,616	1.00 11,616	
ADMIN SECRETARY	U		1.00 11,053	1.00 11,661	1.00 11,661		1.00 11,616	1.00 11,616	
ADMIN SECRETARY	U		1.00 10,573	1.00 11,661	1.00 11,661		1.00 11,616	1.00 11,616	
TOTAL EXISTING			13.00	13.00	13.00		13.00	13.00	
		$ 232,470	$ 232,783	$ 245,237	$ 245,237		$ 249,949	$ 249,949	
INDUSTRIAL INSURANCE		$ 2,932	$ 4,702	$ 3,804	$ 3,804		$ 4,273	$ 4,273	
RETIREMENT		$ 18,690	$ 18,748	$ 19,619	$ 19,619		$ 19,996	$ 19,996	
PERSONNEL ASSESSMENT		$ 1,997	$ 2,095	$ 2,207	$ 2,207		$ 2,250	$ 2,250	
GROUP INSURANCE		$ 4,556	$ 4,992	$ 5,741	$ 5,741		$ 6,602	$ 6,602	
CONTROLLERS ASSESSMENT		$ 227	$ 349	$ 490			$ 500		
PAYROLL ASSESSMENT					$ 490			$ 500	
UNEMPLOYMENT COMP.				$ 490	$ 490		$ 1,000	$ 1,000	
TERMINAL LEAVE							$ 25,392	$ 25,392	
LONGEVITY			$ 535	$ 324	$ 324		$ 324	$ 324	
TOTAL SALARY-PAYROLL		$ 260,872	$ 264,204	$ 277,912	$ 277,912		$ 310,286	$ 310,286	
TOTAL OUT-OF-STATE TRAVEL		$ 3,142	$ 5,000	$ 5,000	$ 5,000		$ 5,000	$ 5,000	
TOTAL IN-STATE TRAVEL		$ 11,083	$ 15,500	$ 16,000	$ 16,000		$ 16,000	$ 16,000	
OFF SUPPLIES & EXPENSE		$ 2,488	$ 3,000	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
OPERATING SUPPLIES		$ 5,075	$ 2,650	$ 5,520	$ 5,520		$ 5,800	$ 5,800	
COMMUNICATIONS EXPENSE		$ 29,909	$ 33,000	$ 37,632	$ 37,632		$ 42,148	$ 42,148	
PRINT DUPLICATING COPY		$ 3,093	$ 3,500	$ 4,500	$ 4,500		$ 8,000	$ 8,000	

OFFICE OF THE GOVERNOR - Continued
101-1000

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
INSURANCE EXPENSE	$ 981	$ 1,487	$ 1,118	$ 1,118	------	$ 1,180	$ 1,180	---
OTHER CONTRACT SERVICE	$ 2,020	$ 2,700	$ 2,700	$ 2,700	------	$ 2,700	$ 2,700	---
EQUIPMENT REPAIR	$ 594	$ 886	$ 900	$ 900	------	$ 900	$ 900	---
STATE OWNED BLDG RENT	$ 30,493	$ 30,513	$ 27,120	$ 27,120	------	$ 30,510	$ 30,510	---
ADV PUBLIC REL EXPENSE	$ 50				------			---
MAIN. OF BLDGS & GRDS		$ 100			------			---
VEHICLE OPERATION	$ 773	$ 2,500	$ 2,500	$ 2,500	------	$ 2,500	$ 2,500	---
STIPENDS AND TRAVEL	$ 47	$ 600	$ 600	$ 600	------	$ 600	$ 600	---
OTHER GOV'T SERVICES	$ 1,855	$ 1,658	$ 3,462	$ 3,462	------	$ 3,631	$ 3,631	---
DUES AND REGISTRATIONS	$ 4,842	$ 4,750	$ 8,000	$ 8,000	------	$ 8,000	$ 8,000	---
EMPLOYEE TRANSFERS	$ 720				------			---
TOTAL OPERATING EXP	$ 82,940	$ 87,344	$ 97,052	$ 97,052		$ 108,969	$ 108,969	
OFF FURNITURE & EQUIP	$ 2,819	$ 500	$ 1,200	$ 1,200	------	$ 1,200	$ 1,200	---
ARBITRATN-LEGAL	$ 2,270	$ 8,000	$ 5,000	$ 5,000	------	$ 9,000	$ 9,000	---
TOTAL AGENCY EXPENDITURES	$ 363,126	$ 380,548	$ 402,164	$ 402,164		$ 450,455	$ 450,455	

AGENCY BALANCE

Program Statement

This budget provides salary, operating and support funds for the office of Nevada's Chief Executive.

Sub-Account Explanations

Salaries - No new positions are requested. The Governor's salary is recommended at $51,000 beginning January, 1979. One Executive Assistant and one Administrative Secretary are recommended at higher than normal unclassified increases to align these salaries to the duties and responsibilities of these jobs.

Operating - Requested operating increases reflect existing levels plus inflationary projections. The increase in 1978-79 in printing represents added costs due to Election Certification. The increase in dues and registrations represents the increase for Nevada's participation in the National Governors' Conference.

Equipment - The equipment request will provide for replacement of one typewriter and replacement of existing worn equipment each year.

Arbitration - Legal - Legal costs will provide legal assistance during the legislative session and also during local government factfinding sessions.

The terminal leave allocation will allow terminal leave payment for all employees of the office with the exception of the Governor, who is not eligible for such payment, in January, 1979.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

MANSION MAINTENANCE
101-1001

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 65,935	$ 72,292	$ 80,695	$ 80,695		$ 87,859	$ 87,859	
REVERSIONS	$ 864-							
TOTAL FUNDS AVAILABLE	$ 65,071	$ 72,292	$ 80,695	$ 80,695		$ 87,859	$ 87,859	
SALARY	$ 12,653	$ 14,200	$ 14,981	$ 14,981		$ 15,655	$ 15,655	
TOTAL IN-STATE TRAVEL	$ 495	$ 500	$ 550	$ 550		$ 600	$ 600	
OFF SUPPLIES & EXPENSE	$ 54	$ 100	$ 100	$ 100		$ 100	$ 100	
OPERATING SUPPLIES	$ 2,495	$ 600	$ 2,750	$ 2,750		$ 3,025	$ 3,025	
COMMUNICATIONS EXPENSE	$ 2,248	$ 2,800	$ 3,136	$ 3,136		$ 3,512	$ 3,512	
PRINT DUPLICATING COPY		$ 40						
INSURANCE EXPENSE	$ 1,010	$ 1,260	$ 1,038	$ 1,038		$ 1,138	$ 1,138	
CONTRACTUAL SERVICES	$ 51							
OTHER CONTRACT SERVICE		$ 63	$ 70	$ 70		$ 80	$ 80	
EQUIPMENT REPAIR	$ 770	$ 300	$ 800	$ 800		$ 800	$ 800	
UTILITIES	$ 5,820	$ 6,539	$ 7,520	$ 7,520		$ 8,648	$ 8,648	
MAIN. OF BLDGS & GRDS	$ 1,996	$ 2,061	$ 2,308	$ 2,308		$ 2,585	$ 2,585	
STIPENDS AND TRAVEL	$ 565	$ 800						
FOOD	$ 27,477	$ 33,700	$ 37,070	$ 37,070		$ 40,777	$ 40,777	
HOST EXPENSES	$ 7,543	$ 7,500	$ 8,000	$ 8,000		$ 8,500	$ 8,500	
OTHER GOV'T SERVICES	$ 768	$ 829	$ 1,372	$ 1,372		$ 1,439	$ 1,439	
TOTAL OPERATING EXP	$ 50,817	$ 56,592	$ 64,164	$ 64,164		$ 70,604	$ 70,604	
OTHER FURNITUR & EQUIP	$ 1,106	$ 1,000	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
TOTAL AGENCY EXPENDITURES	$ 65,071	$ 72,292	$ 80,695	$ 80,695		$ 87,859	$ 87,859	

AGENCY BALANCE

Program Statement

This budget provides for Mansion staff, operating costs, groceries and household supplies for the Governor, his family, and official guests.

Costs reflect projected inflationary increases during the next biennium plus $1,000 for the replacement of kitchen and other equipment each year.

In 1973, a special appropriation was made for Mansion maintenance and repair. Below is a report of the expenditures made from this allocation.

MANSION MAINTENANCE - Continued
101-1001

General Fund Appropriation		$35,891.00
Expenditures		
Garage Door Replacement	$2,054.85	
Upholstery Material	3,878.90	
Recover Pool Table	80.34	
Landscaping and Yard Work	6,298.60	
Fence Installation	435.72	
Carpet Replacement and Vinyl Floor	1,976.99	
Linens	475.86	
Furniture	222.12	
Silverware and Dishes	485.79	
Carpet Cleaning	1,395.00	
Siding and Garage Repairs	857.95	
Wallpaper	386.66	
Total Expenditures		$18,548.78
Balance Available		$17,342.22

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

COMPREHENSIVE STATEWIDE PLANNING
101-1010

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 71,446	$ 72,169	$ 88,195	$ 82,242		$ 88,120	$ 82,922	
REVERSIONS	$ 6,390-							
BAL FWD FROM OLD YR	$ 2,098							
ADMIN PICKUP-BA-1017	$ 82,443	$ 72,170	$ 88,196	$ 86,766		$ 88,120	$ 88,751	
15% SALARY ADJUSTMENT	$ 5,228							
UNCL SALARY ADJUSTMENT	$ 379							
6% CPI SALARY ADJUST	$ 1,188							
SALARY ADJUSTMENT NEED		$ 15,381						
TOTAL FUNDS AVAILABLE	$ 156,392	$ 159,720	$ 176,391	$ 169,008		$ 176,240	$ 171,673	
EXISTING POSITIONS								
STATE PLANNING COORD U		1.00 24,941	1.00 24,941	1.00 26,313		1.00 24,845	1.00 26,212	
ADMINISTRATIVE SEC U		1.00 10,573	1.00 11,053	1.00 11,155		1.00 11,053	1.00 11,112	
SENIOR URBAN PLANNER		3.00 66,530	3.00 67,528	3.00 67,528		3.00 68,322	3.00 68,322	
SENIOR ACCOUNT CLERK		1.00 9,596	1.00 10,486	1.00 10,486		1.00 10,446	1.00 10,446	
TOTAL EXISTING	$ 109,038	6.00 $ 111,640	6.00 $ 114,008	6.00 $ 115,482		6.00 $ 114,666	6.00 $ 116,092	
NEW POSITIONS								
SENIOR CLERK TYPIST			1.00 7,107			1.00 7,388		
TOTAL NEW			1.00 $ 7,107			1.00 $ 7,388		
INDUSTRIAL INSURANCE	$ 2,016	$ 2,254	$ 2,689	$ 1,790		$ 2,842	$ 1,987	
RETIREMENT	$ 8,785	$ 8,989	$ 10,984	$ 9,239		$ 11,069	$ 9,287	
PERSONNEL ASSESSMENT	$ 946	$ 1,005	$ 1,090	$ 1,039		$ 1,099	$ 1,045	
GROUP INSURANCE	$ 2,172	$ 2,304	$ 2,940	$ 2,650		$ 3,108	$ 3,047	
CONTROLLERS ASSESSMENT	$ 105	$ 168	$ 182			$ 183		
PAYROLL ASSESSMENT				$ 231			$ 232	
UNEMPLOYMENT COMP.				$ 231			$ 464	
SALARY ADJUST RSRV				$ 4,524			$ 5,830	
UNALLOCATED SALARIES			$ 525	$ 525				
LONGEVITY PAY			$ 150	$ 150		$ 200	$ 200	
TOTAL SALARY-PAYROLL	$ 123,062	$ 126,360	$ 139,675	$ 135,861		$ 140,555	$ 138,184	
TOTAL OUT-OF-STATE TRAVEL	$ 2,211	$ 2,000	$ 2,500	$ 2,000		$ 3,000	$ 2,000	
TOTAL IN-STATE TRAVEL	$ 4,377	$ 4,800	$ 4,500	$ 4,500		$ 4,500	$ 4,500	
OFF SUPPLIES & EXPENSE	$ 833	$ 1,200	$ 925	$ 925		$ 960	$ 960	
OPERATING SUPPLIES	$ 920	$ 1,400	$ 1,015	$ 1,015		$ 1,060	$ 1,060	
COMMUNICATIONS EXPENSE	$ 4,705	$ 3,025	$ 4,650	$ 4,650		$ 5,000	$ 5,000	
PRINT DUPLICATING COPY	$ 5,282	$ 3,500	$ 4,600	$ 4,600		$ 5,250	$ 5,250	

COMPREHENSIVE STATEWIDE PLANNING - Continued
101-1010

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
AGENCY PUBLICATIONS			$ 826	$ 826	------	$ 450	$ 450	---
INSURANCE EXPENSE	$ 271	$ 100	$ 400	$ 355	------	$ 450	$ 375	---
CONTRACTUAL SERVICES		$ 1,800			------			---
OTHER CONTRACT SERVICE	$ 3,910	$ 4,985	$ 4,000	$ 4,000	------	$ 4,000	$ 4,000	---
EQUIPMENT REPAIR	$ 89	$ 300	$ 100	$ 100	------	$ 100	$ 100	---
STATE OWNED BLDG RENT	$ 8,112	$ 9,700	$ 8,545	$ 6,941	------	$ 8,930	$ 7,809	---
STIPENDS AND TRAVEL	$ 470		$ 565	$ 565	------	$ 565	$ 565	---
OTHER GOV'T SERVICES	$ 459	$ 250	$ 650	$ 650	------	$ 650	$ 650	---
DUES AND REGISTRATIONS	$ 316	$ 50	$ 670	$ 670	------	$ 670	$ 670	---
INSTRUCTIONAL SUPPLIES	$ 35	$ 250	$ 100	$ 100	------	$ 100	$ 100	---
TOTAL OPERATING EXP	$ 25,402	$ 26,560	$ 27,046	$ 25,397		$ 28,185	$ 26,989	
OFF FURNITURE & EQUIP	$ 108		$ 1,420					
OTHER FURNITUR & EQUIP	$ 1,232		$ 1,250	$ 1,250	------			---
TOT. CAPITAL OUTLAY EQ.	$ 1,340		$ 2,670	$ 1,250				
TOTAL AGENCY EXPENDITURES	$ 156,392	$ 159,720	$ 176,391	$ 169,008		$ 176,240	$ 171,673	

AGENCY BALANCE

Program Statement

The State Planning Coordinator's Office was established in 1972 and performs the following functions:

1. Coordinates planning among federal, State and local levels of government;

2. Coordinates State agency planning and program activities;

3. Administers the State Clearinghouse Program;

4. Administers the Housing and Urban Development 701 Comprehensive Planning and Management Program;

5. Administers the Economic Development Act 302 State planning program established under the Public Works and Economic Development Act of 1974.

Financing - Consistent with funding in the past biennium, it is recommended that a combination of General Fund appropriation and federal funds from the Department of Housing and Urban Development and the Department of Commerce be used to fund this office.

Salary - No new positions are recommended.

Equipment - The equipment request in 1977-78 represents replacement of a typewriter, file cabinets and a microfilm reader.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

COMPREHENSIVE STATEWIDE PLANNING
101-1017

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR		$ 57,449						
BAL FWD TO NEW YR	$ 57,449-							
LOCAL MATCH	$ 21,550	$ 5,300						
HUD-701	$ 145,000	$ 279,000	$ 155,000	$ 155,000		$ 155,000	$ 155,000	
FEDERAL GRANTS	$ 11,240	$ 170,071						
EDA	$ 60,000	$ 60,000	$ 60,000	$ 60,000		$ 60,000	$ 60,000	
UMTA		$ 42,800	$ 22,000	$ 22,000		$ 22,000	$ 22,000	
TOTAL FUNDS AVAILABLE	$ 180,341	$ 614,620	$ 237,000	$ 237,000		$ 237,000	$ 237,000	
EDA GRANTS								
ADMIN PICK-UP	$ 22,443	$ 5,778	$ 7,389	$ 9,766		$ 7,409	$ 11,751	
OTHER STATE AGENCIES		$ 54,222	$ 52,611	$ 50,234		$ 52,591	$ 48,249	
TOTAL GRANTS-LOCAL GOV.	$ 22,443	$ 60,000	$ 60,000	$ 60,000		$ 60,000	$ 60,000	
HUD & LOCAL MATCH								
ADMIN PICK-UP	$ 60,000	$ 77,000	$ 77,000	$ 77,000		$ 77,000	$ 77,000	
CITIES	$ 8,224							
COUNTIES	$ 22,486	$ 79,500	$ 45,000	$ 45,000		$ 45,000	$ 45,000	
NON-METRO	$ 40,966	$ 10,000	$ 10,000	$ 10,000		$ 10,000	$ 10,000	
STATE AGENCIES-SLUP	$ 22,161	$ 32,000	$ 23,000	$ 23,000		$ 23,000	$ 23,000	
TOTAL FOR SUB ACCT 10	$ 153,837	$ 198,500	$ 155,000	$ 155,000		$ 155,000	$ 155,000	
UMTA GRANT								
OTHER STATE AGENCIES		$ 22,000	$ 22,000	$ 22,000		$ 22,000	$ 22,000	
TOTAL FOR SUB ACCT 11		$ 22,000	$ 22,000	$ 22,000		$ 22,000	$ 22,000	
FED GRANTS								
ACTION GRANT	$ 4,061	$ 7,178						
ECON DEVEL GRANT		$ 170,071						
TOTAL FOR SUB ACCT 12	$ 4,061	$ 177,249						
HUD 75-76 BALANCE		$ 98,514						
EDA 75-76 BALANCE		$ 37,557						
UMTA 75-76 BALANCE		$ 20,800						
TOTAL AGENCY EXPENDITURES	$ 180,341	$ 614,620	$ 237,000	$ 237,000		$ 237,000	$ 237,000	

AGENCY BALANCE

COMPREHENSIVE STATEWIDE PLANNING - FEDERAL FUNDS - Continued
101-1017

Program Statement

The budget represents the various federal funds which are received by Comprehensive Statewide Planning as either grants to this agency or as flow-through funding to local, county and State agencies.

Housing and Urban Development and Economic Development Act federal grants represent flow-through funds which are administered by this agency with grants being awarded to local, county and State agencies. Allowable administrative costs for managing these funds are transferred from this account to the administrative account (101-1010).

Other grants to Comprehensive Statewide Planning such as Action Volunteer Services and Urban Mass Transportation Act provide no administrative pick-up funds for administration and are performed by other State agencies or consultants.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

MANPOWER SERVICES COUNCIL
333-1005

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 51,853	$ 49,063						
BAL FWD TO NEW YR	$ 47,457-							
COMP EMPLOY TRAIN PROG	$ 430,793	$ 604,267	$ 509,266	$ 509,266		$ 503,096	$ 503,096	
TOTAL FUNDS AVAILABLE	$ 435,189	$ 653,330	$ 509,266	$ 509,266		$ 503,096	$ 503,096	
EXISTING POSITIONS								
CHAIRMAN U		1.00 21,767	1.00 21,767	1.00 22,964		1.00 21,683	1.00 22,876	
EXECUTIVE SECRETARY		1.00 20,679	1.00 20,679	1.00 20,679		1.00 20,600	1.00 20,600	
MANPOWER PLANNER		1.00 20,679	1.00 20,679	1.00 20,679		1.00 20,600	1.00 20,600	
EQUAL EMP OPP SP		1.00 20,619	1.00 20,808	1.00 20,808		1.00 20,729	1.00 20,729	
AREA COORDINATOR		1.00 18,959	1.00 18,959	1.00 18,959		1.00 18,886	1.00 18,886	
MANAGEMENT ANALYST I		1.00 12,760	1.00 13,354	1.00 13,354		1.00 13,922	1.00 13,922	
PRINCIPAL CLK STENO		1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
SENIOR CLERK STENO		1.00 8,389	1.00 8,758	1.00 8,758		1.00 9,109	1.00 9,109	
TOTAL EXISTING		8.00	8.00	8.00		8.00	8.00	
	$ 129,063	$ 134,813	$ 135,965	$ 137,162		$ 136,448	$ 137,641	
INDUSTRIAL INSURANCE	$ 2,399	$ 2,723	$ 3,018	$ 2,127		$ 3,179	$ 2,354	
RETIREMENT	$ 10,409	$ 10,862	$ 12,333	$ 10,973		$ 12,376	$ 11,011	
PERSONNEL ASSESSMENT	$ 1,096	$ 1,213	$ 1,224	$ 1,234		$ 1,228	$ 1,239	
GROUP INSURANCE	$ 2,896	$ 3,072	$ 3,360	$ 3,533		$ 3,552	$ 4,063	
CONTROLLERS ASSESSMENT	$ 140	$ 202	$ 204			$ 205		
PAYROLL ASSESSMENT				$ 274			$ 275	
UNEMPLOYMENT COMP.				$ 274			$ 551	
UNEMPLOY COMPENSATION	$ 2,066		$ 1,708			$ 1,708		
UNALLOCATED SALARY		$ 1,000		$ 5,586			$ 3,574	
LONGEVITY PAY			$ 300	$ 300		$ 650	$ 650	
TOTAL SALARY-PAYROLL	$ 148,069	$ 153,885	$ 158,112	$ 161,463		$ 159,346	$ 161,358	
TOTAL OUT-OF-STATE TRAVEL	$ 5,619	$ 6,500	$ 6,600	$ 6,600		$ 6,600	$ 6,600	
TOTAL IN-STATE TRAVEL	$ 9,971	$ 11,100	$ 10,000	$ 10,000		$ 11,000	$ 11,000	
OFF SUPPLIES & EXPENSE	$ 645	$ 1,300	$ 1,000	$ 1,000		$ 1,100	$ 1,100	
OPERATING SUPPLIES	$ 1,269	$ 400	$ 100	$ 100		$ 110	$ 110	
COMMUNICATIONS EXPENSE	$ 7,579	$ 9,200	$ 13,320	$ 13,320		$ 14,602	$ 14,602	
PRINT DUPLICATING COPY	$ 2,869	$ 3,385	$ 8,200	$ 8,200		$ 9,020	$ 9,020	
ANNUAL REPORT			$ 300			$ 300		
AGENCY PUBLICATIONS			$ 200	$ 200		$ 220	$ 220	
INSURANCE EXPENSE	$ 101	$ 115	$ 710	$ 145		$ 120	$ 155	
CONTRACTUAL SERVICES								
OTHER CONTRACT SERVICE	$ 2,400	$ 2,980	$ 2,580	$ 2,580		$ 2,838	$ 2,838	
EQUIPMENT REPAIR	$ 230	$ 400	$ 290	$ 290		$ 264	$ 264	
STATE OWNED BLDG RENT		$ 12,476	$ 13,200	$ 10,714		$ 13,800	$ 12,053	

MANPOWER SERVICES COUNCIL - Continued
333-1005

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OTHER BUILDING RENT	$ 11,469							
EDP SYS PROGR FAC CHRG		$ 250						
BLDGS & GRDS SERVICES	$ 513							
OTHER GOV'T SERVICES		$ 350						
DUES AND REGISTRATIONS	$ 87	$ 200	$ 100	$ 100		$ 110	$ 110	
	$ 234							
TOTAL OPERATING EXP	$ 27,396	$ 31,056	$ 40,000	$ 36,649		$ 42,484	$ 40,472	
VOCATIONAL EDUCATION	$ 201,002	$ 362,596	$ 250,544	$ 250,544		$ 250,544	$ 250,544	
GOVERNERS YCC		$ 1,606						
INNOVATIVE PROGRAMS	$ 43,132	$ 86,587	$ 44,010	$ 44,010		$ 33,122	$ 33,122	
TOTAL AGENCY EXPENDITURES	$ 435,189	$ 653,330	$ 509,266	$ 509,266		$ 503,096	$ 503,096	

AGENCY BALANCE

Program Statement

The objective of the Manpower Services Council/State Comprehensive Employment and Training Office is to assure the coordination and improvement of all manpower needs for the State. The Manpower Services Council is responsible for coordination of plans, programs and services for prime sponsors and related State agencies. The Council makes recommendations to the Governor, prime sponsors and the public on statewide manpower policy. It reviews State agency and prime sponsor manpower plans, monitors manpower services throughout the State and then makes recommendations to improve services.

The State Comprehensive Employment and Training Office provides staff services to the Manpower Services Council. The Training Office also plans and manages Comprehensive Employment and Training Act monies available to the Governor for statewide services. These funds are used to provide technical assistance, develop manpower data and model programs, and improve the development of manpower programs in rural areas.

Council membership includes the general public, business, labor, client groups, the Nevada Employment Security Department and the State Department of Education.

Expenditures

The funding, which is provided 100% by the Comprehensive Employment and Training Act of 1973 (Public Law 93-203) through the United States Department of Labor, provides for salaries, travel, and operating expenses for the Council's staff.

Flow through grants provide the State Department of Vocational Education with funds for vocational education services to participants in Comprehensive Employment and Training programs in accordance with agreements between the State Department of Education and the prime sponsor. Flow through grants are also provided under "innovative programs" to fund special programs in Manpower Services for clients eligible under the Comprehensive Employment and Training Act.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

OFFICE OF COMMUNITY SERVICES
101-4860

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION		$ 15,000	$ 15,000	$ 105,550	$ 90,000		$ 110,550	$ 90,000	
NEW CAREERS APPROP		$ 268,100							
BAL FWD FROM OLD YR		$ 30,299	$ 72,192						
BAL FWD TO NEW YR		$ 72,192-							
NEW CAREERS BAL FWD		$ 192,727-	$ 192,727						
HUD GRANTS		$ 4,667							
FEDERAL CSA		$ 210,000	$ 170,136	$ 175,000	$ 158,312		$ 174,063	$ 161,823	
VOLUNTARY ACTION		$ 25,997							
CSA RECREATION		$ 8,410	$ 3,910						
TOTAL FUNDS AVAILABLE		$ 297,554	$ 453,965	$ 280,550	$ 248,312		$ 284,613	$ 251,823	
EXISTING POSITIONS									
OCS DIRECTOR	U		1.00 17,342	1.00 23,943	1.00 18,296		1.00 23,851	1.00 18,226	
DEPUTY DIRECTOR	U		1.00 14,643	1.00 18,839	1.00 15,448		1.00 18,767	1.00 15,389	
COMM SVC PLANNER			1.00 14,495	1.00 15,173	1.00 15,173		1.00 15,574	1.00 15,574	
HOUSING REP			2.00 27,208	2.00 27,760	2.00 27,760		2.00 28,255	2.00 28,255	
SENIOR CLERK STENO			1.00 8,184	1.00 7,515	1.00 7,714		1.00 7,861	1.00 8,069	
SENIOR ACCOUNT CLERK			1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
TOTAL EXISTING			7.00	7.00	7.00		7.00	7.00	
		$ 71,267	$ 92,833	$ 104,191	$ 95,352		$ 105,227	$ 96,432	
INDUSTRIAL INSURANCE		$ 1,036	$ 1,875	$ 2,314	$ 1,479		$ 2,452	$ 1,648	
RETIREMENT		$ 5,691	$ 7,494	$ 9,461	$ 7,628		$ 9,554	$ 7,715	
PERSONNEL ASSESSMENT		$ 926	$ 835	$ 938	$ 858		$ 947	$ 868	
GROUP INSURANCE		$ 2,452	$ 2,688	$ 2,940	$ 3,091		$ 3,108	$ 3,555	
CONTROLLERS ASSESSMENT		$ 140	$ 139	$ 156			$ 158		
PAYROLL ASSESSMENT					$ 191			$ 193	
UNEMPLOYMENT COMP.					$ 191			$ 386	
UNALLOCATED SALARY			$ 3,493						
TOTAL SALARY-PAYROLL		$ 81,512	$ 109,357	$ 120,000	$ 108,790		$ 121,446	$ 110,797	
TOTAL OUT-OF-STATE TRAVEL		$ 2,246	$ 3,750	$ 6,000	$ 3,750		$ 6,600	$ 3,750	
TOTAL IN-STATE TRAVEL		$ 4,912	$ 5,490	$ 6,000	$ 5,451		$ 6,600	$ 5,751	
OFF SUPPLIES & EXPENSE		$ 337	$ 1,750	$ 1,750	$ 374		$ 1,785	$ 395	
OPERATING SUPPLIES		$ 193	$ 1,400	$ 200	$ 200		$ 200	$ 200	
COMMUNICATIONS EXPENSE		$ 4,249	$ 7,000	$ 1,400	$ 1,400		$ 1,500	$ 1,500	
PRINT DUPLICATING COPY		$ 1,306	$ 350	$ 100	$ 100		$ 150	$ 150	
INSURANCE EXPENSE		$ 53			$ 8			$ 9	
CONTRACTUAL SERVICES		$ 1,337	$ 3,500	$ 2,500	$ 2,500		$ 2,700	$ 2,700	
OTHER CONTRACT SERVICE		$ 215							
EQUIPMENT REPAIR		$ 38	$ 100	$ 100	$ 50		$ 100	$ 50	
STATE OWNED BLDG RENT									

OFFICE OF COMMUNITY SERVICES - Continued
101-4860

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OTHER BUILDING RENT	$ 6,533	$ 11,100	$ 9,950	$ 9,129		$ 10,150	$ 9,129	
ADV PUBLIC REL EXPENSE	$ 47							
UTILITIES	$ 336	$ 500						
MAIN. OF BLDGS & GRDS	$ 148							
DUES AND REGISTRATIONS	$ 60	$ 500	$ 600	$ 160		$ 600	$ 160	
INSTRUCTIONAL SUPPLIES		$ 100						
SUBSCRIPTIONS		$ 106						
TOTAL OPERATING EXP	$ 14,852	$ 26,406	$ 16,600	$ 13,921		$ 17,185	$ 14,293	
EQUIPMENT	$ 325							
RURAL HOUSING AUTH	$ 575	$ 1,012	$ 15,550			$ 15,550		
SHOSHONE GRANT	$ 54,000	$ 50,000						
PROGRAM MONITORING	$ 59	$ 4,942						
SEC 8 HOUSING	$ 2,715							
CSA ENERGY PROGRAM	$ 9,486	$ 51,015	$ 41,400	$ 41,400		$ 42,232	$ 42,232	
VOLUNTARY ACTION	$ 25,511							
TRAIN & TECH ASST	$ 14,995							
CSA RECREATION	$ 8,282	$ 8,477						
SEOO ADMINISTRATORS	$ 2,711	$ 789						
NEW CAREERS	$ 75,373	$ 192,727	$ 75,000	$ 75,000		$ 75,000	$ 75,000	
TOTAL AGENCY EXPENDITURES	$ 297,554	$ 453,965	$ 280,550	$ 248,312		$ 284,613	$ 251,823	

AGENCY BALANCE

Program Statement

The Office of Community Services, formerly known as the Office of Economic Opportunity, has as its central function the mobilization of public and private resources to eliminate the causes and effects of poverty. Community Services works closely with the Clark County Economic Opportunity Board, the Washoe County Community Services Agency and the Inter-Tribal Council in projects designed to improve the quality of life available to Nevadans.

The federal funds are received under the federal Community Services Act of 1974 which continues the activities originally authorized by the Economic Opportunity Act of 1964, including Headstart, community action and community economic development programs.

Sub-Account Explanations

Salaries - No new positions are recommended. One Housing Representative was added during the 1975-77 biennium in connection with additional federal Community Services Act monies awarded for an energy program. It is

recommended that authorization for this position be extended contingent upon continued receipt of sufficient energy grant monies.

Operating - Funds for contractual services are increased substantially to cover the rising cost of the annual independent audit which is federally required.

Other Building Rent reflects the cost of relocation to newer, more appropriate quarters.

Community Services Administration Energy Program - The regular federal Community Services Administration operations grant has been augmented for the purpose of carrying on an energy program designed to assist elderly and low income persons in rural areas in achieving a higher level of functioning through energy-related activities such as insulation and weatherproofing of private dwellings and emergency financial assistance in paying utility costs. It is recommended that this program continue as long as the federal funds are available.

New Careers - An amount of $75,000 in General Funds is recommended in each year of the biennium for the continuation of the New Careers Program which provides young Nevadans with meaningful job opportunities through counseling, training and other services designed to make the participant more employable.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

EXTRADITION CLERK
101-1002

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 89,666	$ 89,666	$ 96,100	$ 101,100	------	$ 101,300	$ 111,300	---
TOTAL FUNDS AVAILABLE	$ 89,666	$ 89,666	$ 96,100	$ 101,100		$ 101,300	$ 111,300	
TOTAL OUT-OF-STATE TRAVEL	$ 1,050	$ 500	$ 500	$ 500		$ 700	$ 700	
TOTAL IN-STATE TRAVEL	$ 129	$ 400	$ 400	$ 400		$ 400	$ 400	
DUES AND REGISTRATIONS	$ 180	$ 200	$ 200	$ 200	------	$ 200	$ 200	---
EXTRADITION COSTS	$ 88,307	$ 88,566	$ 95,000	$ 100,000	------	$ 100,000	$ 110,000	---
TOTAL AGENCY EXPENDITURES	$ 89,666	$ 89,666	$ 96,100	$ 101,100		$ 101,300	$ 111,300	

AGENCY BALANCE

Program Statement

Subject to the provisions of NRS 179.177 to 179.235, it is the duty of the Governor of Nevada to have arrested and delivered up to the executive authority of any other state of the United States any person charged in that state with treason, felony or other crime, who has fled from justice and is found in Nevada.

Sub-Account Explanations

Recommended increases for the total budget involves:

1. A $200 increase in the 1978-79 fiscal year to allow the Extradition Coordinator to attend the annual conference of the National Association of Extradition Officials in an eastern state.

2. An increase of 13% in 1977-78 and 10% in 1978-79 due to projected volume increase and inflation of travel cost.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

LIEUTENANT GOVERNOR
101-1020

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 32,210	$ 38,446	$ 40,157	$ 39,853		$ 53,706	$ 59,323	
REVERSIONS	$ 534-							
TOTAL FUNDS AVAILABLE	$ 31,676	$ 38,446	$ 40,157	$ 39,853		$ 53,706	$ 59,323	
EXISTING POSITIONS								
LIEUTENANT GOVERNOR E		1.00 6,000	1.00 6,000	1.00 6,000		1.00 6,000	1.00 10,500	
TOTAL EXISTING	$ 7,620	1.00 $ 6,000	1.00 $ 6,000	1.00 $ 6,000		1.00 $ 6,000	1.00 $ 10,500	
INDUSTRIAL INSURANCE	$ 103	$ 121	$ 133	$ 93		$ 140	$ 179	
RETIREMENT	$ 619	$ 490	$ 552	$ 480		$ 552	$ 840	
PERSONNEL ASSESSMENT	$ 53	$ 54	$ 54	$ 54		$ 54	$ 95	
GROUP INSURANCE	$ 362	$ 384	$ 420	$ 442		$ 444	$ 508	
CONTROLLERS ASSESSMENT	$ 17	$ 9	$ 9			$ 9		
PAYROLL ASSESSMENT				$ 12			$ 21	
UNEMPLOYMENT COMP.				$ 12			$ 42	
UNALLOCATED SALARIES		$ 10,618	$ 2,220	$ 2,397		$ 13,720	$ 10,767	
TOTAL SALARY-PAYROLL	$ 8,774	$ 17,676	$ 9,388	$ 9,490		$ 20,919	$ 22,952	
TOTAL OUT-OF-STATE TRAVEL	$ 469	$ 400	$ 800	$ 800		$ 1,000	$ 1,000	
TOTAL IN-STATE TRAVEL	$ 3,541	$ 2,500	$ 4,000	$ 4,000		$ 4,500	$ 8,250	
OFF SUPPLIES & EXPENSE	$ 212	$ 250	$ 650	$ 650		$ 700	$ 700	
OPERATING SUPPLIES	$ 507	$ 50	$ 200	$ 200		$ 200	$ 200	
COMMUNICATIONS EXPENSE	$ 1,568	$ 2,500	$ 2,500	$ 2,500		$ 2,700	$ 2,700	
PRINT DUPLICATING COPY	$ 325	$ 350	$ 350	$ 350		$ 350	$ 350	
INSURANCE EXPENSE	$ 59	$ 68	$ 75	$ 77		$ 79	$ 81	
CONTRACTUAL SERVICES	$ 10,375	$ 10,700	$ 17,200	$ 17,200		$ 18,010	$ 18,010	
OTHER CONTRACT SERVICE			$ 60	$ 60		$ 65	$ 65	
STATE OWNED BLDG RENT	$ 3,253	$ 3,437	$ 3,780	$ 3,226		$ 3,953	$ 3,629	
ADV PUBLIC REL EXPENSE	$ 23							
OTHER GOV'T SERVICES	$ 533	$ 415	$ 604	$ 750		$ 630	$ 786	
DUES AND REGISTRATIONS	$ 150	$ 100	$ 250	$ 250		$ 300	$ 300	
TOTAL OPERATING EXP	$ 17,005	$ 17,870	$ 25,669	$ 25,263		$ 26,987	$ 26,821	
OFF EQUIP&SUB ACCT TOT			$ 300	$ 300		$ 300	$ 300	
OFF FURNITURE & EQUIP	$ 1,887							
TOT. CAPITAL OUTLAY EQ.	$ 1,887		$ 300	$ 300		$ 300	$ 300	
TOTAL AGENCY EXPENDITURES	$ 31,676	$ 38,446	$ 40,157	$ 39,853		$ 53,706	$ 59,323	

AGENCY BALANCE

LIEUTENANT GOVERNOR - Continued
101-1020

Program Statement

The Lieutenant Governor serves as Acting Governor in the event the Governor is incapacitated or absent from the State. He also serves as President of the Senate.

Sub-Account Explanations

No new positions are requested. The Lieutenant Governor's salary is requested at $15,000 beginning January, 1979. The unallocated salary request represents payment to the Lieutenant Governor when he serves as Governor and is projected at 37 days for $2,397 each year of the biennium. Also, unallocated salary represents a projected 125 days for $8,370 when the Lieutenant Governor acts as President of the Senate in 1978-79.

The recommended increase in out-of-state travel will allow attendance at the National Conference of Lieutenant Governors. The increase in 1978-79 for in-state travel reflects $3,750 for residency per diem during the legislative session now that the Lieutenant Governor is stationed in Las Vegas.

The contract services increase represents one and one-half positions (an Administrative Secretary and a one-half time Senior Clerk Typist) which would align to comparable classified position levels. The equipment allocation would allow purchase of file cabinets in the Las Vegas office.

Date of Hearing _____
Who Testified _____

_____

Date Budget Closed _____

ATTORNEY GENERAL ADMINISTRATIVE FUND
101-1030

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 668,103	$ 706,390	$ 835,675	$ 808,885	------	$ 865,006	$ 826,986	---
HIGHWAY APPROPRIATION	$ 254,994	$ 254,595	$ 264,891	$ 259,154	------	$ 281,084	$ 259,831	---
REVERSIONS	$ 31,912-				------			---
AGENCY PAYMENTS	$ 518,757	$ 627,945	$ 796,067	$ 756,473	------	$ 844,703	$ 757,972	---
LONGEVITY SAL ADJUST	$ 350				------			---
SALARY ADJUSTMENT NEED		$ 52,891			------			---
TOTAL FUNDS AVAILABLE	$ 1,410,292	$ 1,641,821	$ 1,896,633	$ 1,824,512		$ 1,990,793	$ 1,844,789	

EXISTING POSITIONS

		1976-77		1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS	
CARSON CITY											
CENTRAL OFFICE											
ATTORNEY GENERAL	E	1.00	30,000	1.00	30,000	1.00	30,000	1.00	30,000	1.00	37,000
CHIEF DEPUTY	U	1.00	29,640	1.00	31,418	1.00	31,270	1.00	33,303	1.00	31,151
SUPRV CRIMINAL DEPUTY	U	1.00	26,809	1.00	28,418	1.00	28,283	1.00	30,123	1.00	28,175
DEPUTY-CRIMINAL	U	1.00	22,464	1.00	25,240	1.00	24,823	1.00	26,754	1.00	24,728
DEP-P&P-CRIMINAL	U	1.00	21,424	1.00	25,240	1.00	23,673	1.00	26,754	1.00	23,583
DEPUTY-OFFICE-CIVIL	U	1.00	23,811	1.00	25,239	1.00	25,121	1.00	26,754	1.00	25,024
DEPUTY-OFFICE-CIVIL	U	1.00	23,811	1.00	25,240	1.00	25,121	1.00	26,754	1.00	25,024
DEPUTY-OFFICE-CIVIL	U	1.00	23,811	1.00	25,240	1.00	25,121	1.00	26,754	1.00	25,024
DEPUTY-OFFICE-CIVIL	U	1.00	22,464	1.00	23,812	1.00	23,700	1.00	25,241	1.00	23,609
DEPUTY-OFFICE-CIVIL	U	1.00	21,424	1.00	22,709	1.00	22,602	1.00	24,072	1.00	22,516
CHIEF INVESTIGATOR	U	1.00	17,288	1.00	22,091	1.00	19,103	1.00	23,417	1.00	19,030
INVESTIGATOR	U	1.00	17,288	1.00	19,441	1.00	18,239	1.00	20,608	1.00	18,169
ADMINISTRATIVE ASST	U	1.00	17,160	1.00	18,190	1.00	18,104	1.00	19,281	1.00	18,034
ACCOUNTANT		1.00	16,490	1.00	16,490	1.00	16,490	1.00	16,427	1.00	16,427
EXTRADITION COORD		1.00	13,120	1.00	13,120	1.00	13,120	1.00	13,070	1.00	13,070
SUPV LEGAL STENO		1.00	13,120	1.00	13,120	1.00	13,120	1.00	13,070	1.00	13,070
SENIOR LEGAL STENO		6.00	71,922	6.00	71,922	6.00	71,922	6.00	71,646	6.00	71,646
PRINCIPAL CLK STENO		1.00	10,666	1.00	10,961	1.00	10,961	1.00	10,919	1.00	10,919
SENIOR CLERK STENO		1.00	7,636	1.00	7,970	1.00	7,970	1.00	8,291	1.00	8,291
AGENCY DEPUTIES											
DEPUTY-ADMIN & GS	U	1.00	23,504	1.00	24,914	1.00	24,797	1.00	26,409	1.00	24,702
DEPUTY-COMMERCE	U	1.00	24,246	1.00	25,701	1.00	25,579	1.00	27,243	1.00	25,481
DEPUTY-REAL ESTATE	U	1.00	21,424	1.00	22,709	1.00	22,602	1.00	24,072	1.00	22,516
DEP-INSURANCE	U	1.00	23,811	1.00	25,240	1.00	25,121	1.00	26,754	1.00	25,024
DEPUTY-CONSERVATION	U	1.00	25,366	1.00	26,888	1.00	26,761	1.00	28,501	1.00	26,659
DEPUTY-WATER RSRCS	U	1.00	22,464	1.00	23,812	1.00	23,700	1.00	25,241	1.00	23,609
SUPRV DEPUTY-GAMING	U	1.00	28,080	1.00	29,765	1.00	29,624	1.00	31,551	1.00	29,511
DEPUTY-HUMAN RESRCS	U	1.00	24,246	1.00	25,701	1.00	25,579	1.00	27,243	1.00	25,481
DEPUTY-ENVIR PROTECT	U	1.00	23,504	1.00	24,914	1.00	24,797	1.00	26,409	1.00	24,702
DEPUTY-WELFARE	U	1.00	22,464	1.00	23,812	1.00	23,700	1.00	25,241	1.00	23,609
DEPUTY-WELFARE	U	1.00	24,648	1.00	26,127	1.00	26,003	1.00	27,694	1.00	25,904
DEPUTY-WELFARE	U	1.00	19,344	1.00	20,505	1.00	20,408	1.00	21,735	1.00	20,330
DEPUTY-DMV	U	1.00	24,246	1.00	25,701	1.00	25,579	1.00	27,243	1.00	25,481
DEPUTY-PRISON	U	1.00	22,464	1.00	23,812	1.00	23,700	1.00	25,241	1.00	23,609
DEPUTY-PSC	U	1.00	24,648	1.00	26,127	1.00	26,003	1.00	27,694	1.00	25,904
DEPUTY-PSC	U	1.00	24,648	1.00	26,127	1.00	26,003	1.00	27,694	1.00	25,904
DEPUTY-TAX	U	1.00	24,246	1.00	25,701	1.00	25,579	1.00	27,243	1.00	25,481

ATTORNEY GENERAL ADMINISTRATIVE FUND - Continued
101-1030

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	LEG AP.
HIGHWAY LEGAL									
CHIEF COUNSEL-HWY	U	1.00	27,144	1.00 28,773	1.00 28,637		1.00 30,499	1.00 28,527	
ASST CHIEF-HWY	U	1.00	25,485	1.00 27,014	1.00 26,887		1.00 28,635	1.00 26,784	
DEPUTY-HWY	U	1.00	23,811	1.00 25,240	1.00 25,121		1.00 26,754	1.00 25,024	
DEPUTY-HWY	U	1.00	23,504	1.00 24,914	1.00 24,797		1.00 26,409	1.00 24,702	
DEPUTY-HWY	U	1.00	19,344	1.00 22,709	1.00 21,375		1.00 24,072	1.00 21,293	
DEPUTY-HWY	U	1.00	19,344	1.00 20,505	1.00 20,408		1.00 21,735	1.00 20,330	
DEPUTY-HWY	U	1.00	19,344	1.00 20,505	1.00 20,408		1.00 21,735	1.00 20,330	
DEPUTY-HWY	U	1.00	17,264	1.00 18,300	1.00 18,214		1.00 19,398	1.00 18,144	
DEPUTY-HWY	U	1.00	17,264						
LEGAL RESEARCHER-HWY	U	1.00	13,520	1.00 14,331	1.00 14,264		1.00 15,191	1.00 14,209	
LEGAL RESEARCHER-HWY	U	1.00	13,520	1.00 14,331	1.00 14,264		1.00 15,191	1.00 14,209	
LEGAL RESEARCHER-HWY	U	1.00	13,520	1.00 14,331	1.00 14,264		1.00 15,191	1.00 14,209	
RENO									
DEPUTY-MENTAL HLTH	U	1.00	21,424	1.00 22,709	1.00 22,602		1.00 24,072	1.00 22,516	
LAS VEGAS									
CENTRAL OFFICE									
CHIEF DEPUTY	U	1.00	29,640	1.00 31,418	1.00 31,270		1.00 33,303	1.00 31,151	
INVESTIGATOR	U	1.00	17,268	1.00 19,441	1.00 18,239		1.00 20,608	1.00 18,169	
SENIOR LEGAL STENO		2.00	22,571	2.00 23,026	2.00 23,026		2.00 23,411	2.00 23,411	
SENIOR CLERK STENO		1.00	7,563	1.00 7,892	1.00 7,892		1.00 8,209	1.00 8,209	
AGENCY DEPUTIES									
DEP-TAXICAB & OFFICE	U	1.00	24,246	1.00 25,701	1.00 25,579		1.00 27,243	1.00 25,481	
DEP-CRC & ERC	U	1.00	25,896	1.00 27,450	1.00 27,320		1.00 29,097	1.00 27,216	
SUPRV DEPUTY-WELFARE	U	1.00	25,896	1.00 27,450	1.00 27,320		1.00 29,097	1.00 27,216	
DEPUTY-WELFARE	U	1.00	21,424	1.00 22,709	1.00 22,602		1.00 24,072	1.00 22,516	
DEPUTY-GAMING	U	1.00	24,648	1.00 26,127	1.00 26,003		1.00 27,694	1.00 25,904	
DEP-CONSUMR AFFAIRS	U	1.00	22,464	1.00 23,812	1.00 23,700		1.00 25,241	1.00 23,609	
TOTAL EXISTING		65.00		64.00	64.00		64.00	64.00	
		$ 1,149,168	$ 1,309,825	$ 1,372,105	$ 1,358,470		$ 1,443,303	$ 1,361,556	
NEW POSITIONS									
CARSON CITY									
AGENCY DEPUTIES									
DEPUTY-LEAA	U			1.00 22,709			1.00 24,072		
DEPUTY-TAX	U			1.00 22,709	1.00 22,602		1.00 24,072	1.00 22,516	
DEPUTY-GAMING	U			1.00 25,240	1.00 25,121		1.00 26,754	1.00 25,024	
CENTRAL OFFICE									
SENIOR LEGAL STENO				1.00 8,801	1.00 8,801		1.00 9,154	1.00 9,154	
LAS VEGAS									
DEPUTY-DMV	U			1.00 23,812	1.00 23,700		1.00 25,241	1.00 23,609	
TOTAL NEW				5.00	4.00		5.00	4.00	
				$ 103,271	$ 80,224		$ 109,293	$ 80,303	
INDUSTRIAL INSURANCE		$ 12,913	$ 26,466	$ 32,756	$ 22,299	------	$ 36,175	$ 24,654	---
RETIREMENT		$ 92,727	$ 105,429	$ 133,612	$ 115,096	------	$ 140,562	$ 115,349	---
PERSONNEL ASSESSMENT		$ 10,527	$ 11,711	$ 13,278	$ 12,948	------	$ 13,973	$ 12,977	---
GROUP INSURANCE		$ 20,237	$ 24,960	$ 28,980	$ 30,029	------	$ 30,636	$ 34,533	---
CONTROLLERS ASSESSMENT		$ 924	$ 1,965	$ 2,213		------	$ 2,329		---

ATTORNEY GENERAL ADMINISTRATIVE FUND - Continued
101-1030

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
PAYROLL ASSESSMENT				$ 2,877	------		$ 2,884	----
UNEMPLOYMENT COMP.				$ 2,877	------		$ 5,767	----
LONGEVITY			$ 3,400	$ 3,400	------	$ 4,000	$ 4,000	----
TOTAL SALARY-PAYROLL	$ 1,286,496	$ 1,480,356	$ 1,689,615	$ 1,628,220		$ 1,780,271	$ 1,642,023	
TOTAL OUT-OF-STATE TRAVEL	$ 5,928	$ 4,500	$ 6,500	$ 6,500		$ 7,500	$ 7,500	
TOTAL IN-STATE TRAVEL	$ 15,726	$ 15,000	$ 22,000	$ 20,000		$ 24,500	$ 22,000	
OFF SUPPLIES & EXPENSE	$ 6,863	$ 6,500	$ 8,000	$ 8,000	------	$ 10,000	$ 10,000	----
OPERATING SUPPLIES	$ 7,712	$ 6,500	$ 8,000	$ 8,000	------	$ 10,000	$ 10,000	----
COMMUNICATIONS EXPENSE	$ 23,546	$ 19,000	$ 29,500	$ 29,500	------	$ 37,000	$ 37,000	----
PRINT DUPLICATING COPY	$ 5,397	$ 10,000	$ 6,500	$ 6,500	------	$ 8,000	$ 8,000	----
INSURANCE EXPENSE	$ 581	$ 1,000	$ 1,000	$ 1,000	------	$ 1,000	$ 1,000	----
CONTRACTUAL SERVICES	$ 2,546	$ 4,000	$ 4,000	$ 4,000	------	$ 4,000	$ 4,000	----
OTHER CONTRACT SERVICE	$ 16,301	$ 16,050	$ 25,000	$ 25,000	------	$ 25,000	$ 25,000	----
LEGAL & COURT EXPENSE		$ 50	$ 100	$ 100	------	$ 100	$ 100	----
EQUIPMENT REPAIR	$ 115	$ 100	$ 150	$ 150	------	$ 200	$ 200	----
STATE OWNED BLDG RENT	$ 9,657	$ 57,920	$ 55,026	$ 46,300	------	$ 56,939	$ 51,683	----
OTHER BUILDING RENT	$ 12,937	$ 15,300	$ 20,403	$ 20,403	------	$ 20,403	$ 20,403	----
MAIN. OF BLDGS & GRDS		$ 250	$ 250	$ 250	------	$ 250	$ 250	----
BLDGS & GRDS SERVICES	$ 104		$ 200	$ 200	------	$ 200	$ 200	----
TAXES AND ASSESSMENTS	$ 6		$ 100	$ 100	------	$ 100	$ 100	----
DUES AND REGISTRATIONS	$ 2,187	$ 2,500	$ 2,500	$ 2,500	------	$ 2,500	$ 2,500	----
MISCELLANEOUS	$ 10		$ 50	$ 50	------	$ 50	$ 50	----
TOTAL OPERATING EXP	$ 87,962	$ 139,170	$ 160,779	$ 152,053		$ 175,742	$ 170,486	
OFF FURNITURE & EQUIP	$ 8,441	$ 795	$ 17,739	$ 17,739	------	$ 2,780	$ 2,780	----
OTHER FURNITUR & EQUIP	$ 5,218				------			----
TOT. CAPITAL OUTLAY EQ.	$ 13,659	$ 795	$ 17,739	$ 17,739		$ 2,780	$ 2,780	
MOVING EXPENSE-CC		$ 2,000			------			----
MOVING EXPENSE-LV	$ 521				------			----
TOTAL AGENCY EXPENDITURES	$ 1,410,292	$ 1,641,821	$ 1,896,633	$ 1,824,512		$ 1,990,793	$ 1,844,789	

AGENCY BALANCE

Program Statement

The Office of Attorney General serves as legal counsel to all State elected officials, departments, agencies, boards and commissions established by statute. The office also renders legal opinions upon request to cities, counties, school districts and other local governments and officials. The Attorney General serves as the Chief Law Enforcement Officer of the State and, by statute, has supervisory powers over all District Attorneys.

Sub-Account Explanations

Financing - The Attorney General's Office is financed by three income sources: General Fund appropriation, Highway Fund appropriation, and agency payments. The Highway Fund appropriation and agency payments are reimbursements to this budget for the salaries of the deputies and investigators who perform legal services for Highway and various State agencies.

Salaries - The Attorney General's salary is recommended at $44,000 beginning January, 1979. Two criminal deputies, a chief investigator and one Highway deputy are recommended at higher than normal unclassified salary increases to align these positions to other comparable staff within the office and State service. Three new deputies and one secretary are recommended to handle increasing workloads.

Travel - Increased travel costs represent inflationary projections plus consideration for proposed new staff.

Equipment - In 1977-78, the equipment allocation will allow furniture and equipment for proposed new positions; furniture and equipment in the new Las Vegas office; and furniture and equipment necessary to furnish new offices in the Heroes Memorial Building. In 1978-79, the equipment allocation will allow two typewriter replacements, the purchase of Nevada Revised Statutes supplements and the purchase of six bookcases.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

SPECIAL FUND
101-1031

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 32,500	$ 35,000	$ 35,000	$ 35,000		$ 35,000	$ 35,000	
REVERSIONS	$ 410-							
TOTAL FUNDS AVAILABLE	$ 32,090	$ 35,000	$ 35,000	$ 35,000		$ 35,000	$ 35,000	
LEGAL COSTS	$ 32,090	$ 35,000	$ 35,000	$ 35,000		$ 35,000	$ 35,000	
TOTAL AGENCY EXPENDITURES	$ 32,090	$ 35,000	$ 35,000	$ 35,000		$ 35,000	$ 35,000	

AGENCY BALANCE

Program Statement

The Special Fund is primarily for the prosecution and defense of suits unknown at the time of budget preparation, but which past experience dictates may be undertaken by the Attorney General in his role as chief law enforcement officer. Prosecutions arising as the result of special investigations by this office may require court action. Other cases such as environmental matters may be filed against the State. Both the prosecution and defense of litigation require extensive investigations and frequently abnormal costs in preparation. Often the services of expert witnesses are also needed.

The special fund would be available to fund investigations, preparation, legal costs and fees, and expert witness fees.

The Special Fund is distinguished from the special appropriation for the defense of specific important litigation such as the defense of the Truckee River case, the Tahoe Regional Planning Agency's actions involving the State, and other specific defenses undertaken by the State Engineer concerning water rights.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

ANTI-SHOPLIFTING CAMPAIGN
101-1034

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 947	$ 1,045						
BAL FWD TO NEW YR	$ 1,045-							
LEAA FUNDS		$ 10,000						
RETAIL FUNDS	$ 1,000	$ 20,000	$ 20,000	$ 20,000		$ 20,000	$ 20,000	
TOTAL FUNDS AVAILABLE	$ 902	$ 31,045	$ 20,000	$ 20,000		$ 20,000	$ 20,000	
TOTAL OUT-OF-STATE TRAVEL	$ 337	$ 1,000	$ 500	$ 500		$ 500	$ 500	
TOTAL IN-STATE TRAVEL	$ 220	$ 5,045	$ 2,000	$ 2,000		$ 2,000	$ 2,000	
PRINT DUPLICATING COPY	$ 345	$ 25,000	$ 17,500	$ 17,500		$ 17,500	$ 17,500	
TOTAL AGENCY EXPENDITURES	$ 902	$ 31,045	$ 20,000	$ 20,000		$ 20,000	$ 20,000	

AGENCY BALANCE

Program Statement

In 1973, the Nevada Crime Commission granted $12,500 to the Nevada Anti-Shoplifting Committee in order to conduct a publicity campaign to discourage shoplifting and to teach merchants how to implement the new anti-shoplifting law. This $12,500 grant was supplemented with $22,000 in retail merchant donations.

Future funding will continue to be grant funds and retail merchant donations.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

PRIVATE DETECTIVE
330-1032

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REVERSIONS	$ 194-							
BAL FWD FROM OLD YR	$ 2,163	$ 2,500						
BAL FWD TO NEW YR	$ 2,500-							
LICENSE FEES	$ 11,756	$ 11,411	$ 15,663	$ 15,663		$ 16,136	$ 16,136	
INVEST FEES	$ 6,620	$ 5,000	$ 7,000	$ 7,000		$ 8,000	$ 8,000	
TOTAL FUNDS AVAILABLE	$ 17,845	$ 18,911	$ 22,663	$ 22,663		$ 24,136	$ 24,136	
EXISTING POSITIONS								
ADMINISTRATIVE SEC I		1.00	1.00	1.00		1.00	1.00	
TOTAL EXISTING		1.00	1.00	1.00		1.00	1.00	
	$ 4,394	$ 9,104	$ 9,469	$ 9,469		$ 9,859	$ 9,859	
INDUSTRIAL INSURANCE	$ 118	$ 184	$ 211	$ 146		$ 230	$ 168	
RETIREMENT	$ 362	$ 728	$ 864	$ 758		$ 899	$ 789	
PERSONNEL ASSESSMENT	$ 42	$ 82	$ 85	$ 85		$ 89	$ 89	
GROUP INSURANCE	$ 182	$ 384	$ 420	$ 442		$ 444	$ 508	
CONTROLLERS ASSESSMENT	$ 17	$ 14	$ 14			$ 15		
PAYROLL ASSESSMENT				$ 19			$ 20	
UNEMPLOYMENT COMP.				$ 19			$ 39	
BOARD NIC		$ 10	$ 40	$ 40		$ 40	$ 40	
TOTAL SALARY-PAYROLL	$ 5,115	$ 10,506	$ 11,103	$ 10,978		$ 11,576	$ 11,512	
TOTAL OUT-OF-STATE TRAVEL	$ 33							
TOTAL IN-STATE TRAVEL	$ 1,785	$ 1,624	$ 2,000	$ 2,000		$ 2,000	$ 2,000	
OFF SUPPLIES & EXPENSE	$ 842	$ 150	$ 500	$ 500		$ 500	$ 500	
COMMUNICATIONS EXPENSE	$ 823	$ 500	$ 750	$ 875		$ 750	$ 814	
PRINT DUPLICATING COPY	$ 421	$ 531	$ 250	$ 250		$ 250	$ 250	
INSURANCE EXPENSE	$ 6		$ 10	$ 10		$ 10	$ 10	
CONTRACTUAL SERVICES	$ 25	$ 250	$ 500	$ 500		$ 500	$ 500	
OTHER CONTRACT SERVICE	$ 401	$ 250	$ 400	$ 400		$ 400	$ 400	
LEGAL & COURT EXPENSE		$ 50	$ 100	$ 100		$ 100	$ 100	
EQUIPMENT REPAIR		$ 50	$ 50	$ 50		$ 50	$ 50	
DUES AND REGISTRATIONS	$ 90							
TOTAL OPERATING EXP	$ 2,608	$ 1,781	$ 2,560	$ 2,685		$ 2,560	$ 2,624	
OFF FURNITURE & EQUIP	$ 1,386							
CONTRACTUAL SERVICES	$ 6,918	$ 5,000	$ 7,000	$ 7,000		$ 8,000	$ 8,000	
TOTAL AGENCY EXPENDITURES	$ 17,845	$ 18,911	$ 22,663	$ 22,663		$ 24,136	$ 24,136	

AGENCY BALANCE

PRIVATE DETECTIVE - Continued
330-1032

Program Statement

Nevada Revised Statutes, Chapter 648, requires the Private Investigators Licensing Board to investigate, examine, license and regulate all private investigators, private patrolmen, polygraph operators, repossessors and canine security handlers and trainers. This Board is chaired by the Attorney General.

This budget provides for the administrative costs of the Board and is funded from license, investigative and examination fees.

Because of the increased activity in this program, the one-half time secretary has been increased to full-time in the 1976-77 fiscal year and legislation is submitted to allow the program to bring the full unspent balance forward each year rather than just $2,500.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

SECRETARY OF STATE
101-1051

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION		$ 577,143	$ 402,595	$ 576,130	$ 444,134	------	$ 603,153	$ 548,684	---
REVERSIONS		$ 43,984-				------			---
INT FIN ALLOCATION		$ 75,000				------			---
15% SALARY ADJUSTMENT		$ 22,419				------			---
UNCL SALARY ADJUSTMENT		$ 1,006				------			---
6% CPI SALARY ADJUST		$ 5,522				------			---
LONGEVITY SAL ADJUST		$ 400				------			---
SALARY ADJUSTMENT NEED			$ 25,986			------			---
TOTAL FUNDS AVAILABLE		$ 637,506	$ 428,581	$ 576,130	$ 444,134		$ 603,153	$ 548,684	
EXISTING POSITIONS									
CARSON CITY OFFICE									
SECRETARY OF STATE	E		1.00 25,000	1.00 25,000	1.00 25,000		1.00 25,000	1.00 30,000	
DEPUTY	U		1.00 17,820	1.00 19,410	1.00 18,800		1.00 19,410	1.00 18,728	
DEPUTY	U		1.00 17,820	1.00 17,820	1.00 18,800		1.00 17,752	1.00 18,728	
CHIEF ASSISTANT	U		1.00 11,830	1.00 12,745	1.00 12,481		1.00 12,745	1.00 12,433	
REPRO MACHINE OP II			1.00 13,120	1.00 13,120	1.00 13,120		1.00 13,070	1.00 13,070	
ADMINISTRATIVE SEC I			1.00 9,189	1.00 9,596	1.00 9,596		1.00 9,993	1.00 9,993	
PRINCIPAL CLERK TYPIST			1.00 9,794	1.00 11,192	1.00 10,240		1.00 11,661	1.00 10,664	
PRINCIPAL CLK STENO			1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
PRINCIPAL CLERK TYPIST			1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
CORP FILING COORD			1.00 13,120	1.00 15,744	1.00 13,120		1.00 16,427	1.00 13,070	
PRINCIPAL CLERK			1.00 10,866	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
SENIOR CLERK TYPIST			5.50 46,349	5.50 47,566	5.50 47,566		5.50 48,564	5.50 48,564	
SENIOR CLERK STENO			1.00 7,538	1.00 7,866	1.00 7,866		1.00 8,181	1.00 8,181	
SENIOR ACCOUNT CLERK			1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
SECURITIES INVESTGTR			1.00 12,366	1.00 12,940	1.00 12,940		1.00 13,490	1.00 13,490	
CORPORATE FILING EXAM			1.00 10,239	1.00 10,705	1.00 10,705		1.00 10,919	1.00 10,919	
LAS VEGAS OFFICE									
SECURITIES INVESTGTR			1.00 13,655	1.00 14,293	1.00 14,293		1.00 14,903	1.00 14,903	
TOTAL EXISTING			21.50	21.50	21.50		21.50	21.50	
		$ 242,044	$ 251,589	$ 261,841	$ 258,371		$ 265,791	$ 266,419	
NEW POSITIONS									
CARSON CITY OFFICE									
SENIOR CLERK TYPIST				2.50 21,018			2.50 21,689		
LAS VEGAS OFFICE									
SENIOR CLERK TYPIST							1.00 7,080	1.00 7,080	
TOTAL NEW				2.50			3.50	1.00	
				$ 21,018			$ 28,769	$ 7,080	
INDUSTRIAL INSURANCE		$ 3,362	$ 5,083	$ 6,281	$ 4,005	------	$ 6,866	$ 4,676	---
RETIREMENT		$ 17,498	$ 20,348	$ 25,769	$ 20,670	------	$ 26,834	$ 21,880	---
PERSONNEL ASSESSMENT		$ 2,118	$ 2,264	$ 2,546	$ 2,325	------	$ 2,651	$ 2,461	---
GROUP INSURANCE		$ 6,622	$ 8,832	$ 10,920	$ 10,157	------	$ 11,988	$ 12,188	---

SECRETARY OF STATE - Continued
101-1051

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
CONTROLLERS ASSESSMENT	$ 331	$ 377	$ 424			$ 442		
PAYROLL ASSESSMENT				$ 517			$ 547	
UNEMPLOYMENT COMP.				$ 517			$ 1,094	
LONGEVITY		$ 3,638	$ 1,900	$ 1,900		$ 1,975	$ 1,975	
TOTAL SALARY-PAYROLL	$ 271,975	$ 292,131	$ 330,699	$ 298,462		$ 345,316	$ 318,320	
TOTAL OUT-OF-STATE TRAVEL	$ 1,362	$ 2,500	$ 3,500	$ 2,500		$ 3,000	$ 2,500	
TOTAL IN-STATE TRAVEL	$ 5,971	$ 9,000	$ 9,000	$ 9,000		$ 9,000	$ 9,000	
OFF SUPPLIES & EXPENSE	$ 3,276	$ 7,865	$ 8,000	$ 4,500		$ 9,000	$ 5,000	
OPERATING SUPPLIES	$ 336	$ 182	$ 2,500	$ 2,500		$ 3,000	$ 3,000	
COMMUNICATIONS EXPENSE	$ 22,472	$ 22,000	$ 27,500	$ 27,950		$ 30,000	$ 30,450	
PRINT DUPLICATING COPY	$ 25,495	$ 25,000	$ 30,000	$ 30,000		$ 30,000	$ 30,000	
INSURANCE EXPENSE	$ 1,625	$ 1,600	$ 1,600	$ 1,704		$ 1,700	$ 1,798	
OTHER CONTRACT SERVICE	$ 938	$ 800	$ 6,000	$ 6,000		$ 6,000	$ 6,000	
EQUIPMENT REPAIR	$ 211	$ 700	$ 800	$ 800		$ 900	$ 900	
STATE OWNED BLDG RENT	$ 40,089	$ 39,233	$ 47,200	$ 21,192		$ 47,488	$ 24,246	
ADV PUBLIC REL EXPENSE	$ 6,198	$ 7,500	$ 8,500	$ 8,500		$ 9,000	$ 9,000	
UTILITIES	$ 276	$ 170	$ 300	$ 300		$ 350	$ 350	
MAIN. OF BLDGS & GRDS	$ 7							
EDP SYS PROGR FAC CHRG	$ 8,992	$ 18,000	$ 24,000	$ 24,000		$ 26,400	$ 26,400	
BLDGS & GRDS SERVICES	$ 44	$ 500	$ 500	$ 500		$ 500	$ 500	
DUES AND REGISTRATIONS	$ 434	$ 400	$ 500	$ 500		$ 500	$ 500	
SPEC PROJECT/REPORT	$ 242							
TOTAL OPERATING EXP	$ 110,635	$ 123,950	$ 157,400	$ 128,446		$ 164,838	$ 138,144	
OFF FURNITURE & EQUIP	$ 2,718	$ 1,000	$ 9,071	$ 5,726		$ 999	$ 720	
CAPITAL IMPROV	$ 2,137							
PUNCH CARD BALLOTS	$ 80,000					$ 80,000	$ 80,000	
NAT'L SEC OF ST CONF	$ 5,752							
PRESID PRIMARY	$ 156,956							
MICROFILM PROJECT			$ 66,460					
TOTAL AGENCY EXPENDITURES	$ 637,506	$ 428,581	$ 576,130	$ 444,134		$ 603,153	$ 548,684	

AGENCY BALANCE

Program Statement

The Office of the Secretary of State is created by Article 6, Section 19, of the Nevada Constitution as a four-year elective office. Generally, the duties of the office can be broken down into four categories: Maintenance and custody of official State and corporate records, election duties, membership on both the Board of Examiners and the Prison Board and review of security practices in Nevada.

The Secretary of State maintains the true record of the official acts of the legislative and executive branches of government, and as Corporation Commissioner, records, maintains and collects fees for all articles of incorporation, amendments to articles, and dissolution of all corporations doing business in Nevada.

As Election Commissioner, the Secretary of State furnishes all county clerks with copies of election laws and regulations, ballot paper, and printed copies of constitutional amendments. Also, he prepares voter registration figures and compiles election results.

Salaries - The Secretary of State's salary is recommended at $35,000 beginning January, 1979. A new senior clerk typist is recommended in 1978-79 to provide secretarial support in the Las Vegas office.

Operating - A special appropriation of $66,560 is being recommended for microfilming equipment and initial filming costs in 1977-78.

The requested increase in operating supplies will pay for continued microfilming of corporate records. The increase in other contract services will provide new systems for handling minister and trademark files.

The recommended equipment allocations will allow purchase of a calculator, file cabinets and replacement of office furniture and typewriters in 1977-78 and will allow a secretarial unit for the recommended new position in 1978-79.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

SECRETARY OF STATE ARCHIVES
101-1052

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 71,180	$ 68,001	$ 115,737	$ 70,049		$ 121,848	$ 94,700	
REVERSIONS	$ 3,139-							
15% SALARY ADJUSTMENT	$ 4,242							
6% CPI SALARY ADJUST	$ 1,614							
SALARY ADJUSTMENT NEED		$ 6,462						
TOTAL FUNDS AVAILABLE	$ 73,897	$ 74,463	$ 115,737	$ 70,049		$ 121,848	$ 94,700	
EXISTING POSITIONS								
ASSISTANT ARCHIVIST		1.00 17,274	1.00 17,274	1.00 17,274		1.00 17,208	1.00 17,208	
PRINCIPAL CLERK TYPIST		1.00 10,776	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
ARCHIVES ASST II		1.00 8,433	1.00 8,801	1.00 8,801		1.00 9,154	1.00 9,154	
TOTAL EXISTING		3.00	3.00	3.00		3.00	3.00	
	$ 33,853	$ 36,483	$ 37,036	$ 37,036		$ 37,281	$ 37,281	
NEW POSITIONS								
SENIOR CLERK TYPIST			1.00 7,901			1.00 8,218		
ARCHIVES ASST I			2.00 14,214			2.00 14,776		
CLERK TYPIST			.50 3,016			.50 3,155		
TOTAL NEW			3.50			3.50		
			$ 25,131			$ 26,149		
INDUSTRIAL INSURANCE	$ 467	$ 736	$ 1,380	$ 575		$ 1,478	$ 637	
RETIREMENT	$ 2,743	$ 2,948	$ 5,679	$ 2,963		$ 5,793	$ 2,982	
PERSONNEL ASSESSMENT	$ 302	$ 328	$ 560	$ 333		$ 571	$ 336	
GROUP INSURANCE	$ 904	$ 1,152	$ 2,940	$ 1,325		$ 3,108	$ 1,524	
CONTROLLERS ASSESSMENT	$ 52	$ 55	$ 93			$ 95		
PAYROLL ASSESSMENT				$ 74			$ 75	
UNEMPLOYMENT COMP.				$ 74			$ 149	
OVERTIME			$ 1,000			$ 1,000		
LONGEVITY PAY			$ 200	$ 200		$ 475	$ 475	
TOTAL SALARY-PAYROLL	$ 38,321	$ 41,702	$ 74,019	$ 42,580		$ 75,950	$ 43,459	
TOTAL OUT-OF-STATE TRAVEL	$ 494	$ 500	$ 700	$ 500		$ 700	$ 500	
TOTAL IN-STATE TRAVEL	$ 388	$ 400	$ 2,000	$ 500		$ 2,000	$ 500	
OFF SUPPLIES & EXPENSE	$ 310	$ 400	$ 600	$ 600		$ 600	$ 600	
OPERATING SUPPLIES	$ 179	$ 100	$ 250	$ 250		$ 250	$ 250	
COMMUNICATIONS EXPENSE	$ 911	$ 711	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
PRINT DUPLICATING COPY	$ 58	$ 750	$ 1,200	$ 1,200		$ 1,200	$ 1,200	
INSURANCE EXPENSE	$ 239	$ 600	$ 1,000	$ 243		$ 1,000	$ 257	
CONTRACTUAL SERVICES			$ 1,500	$ 1,500		$ 1,500	$ 1,500	
OTHER CONTRACT SERVICE	$ 515	$ 650	$ 1,300	$ 750		$ 1,300	$ 800	

SECRETARY OF STATE ARCHIVES - Continued
101-1052

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
EQUIPMENT REPAIR	$ 10	$ 400	$ 500	$ 500		$ 500	$ 500	
STATE OWNED BLDG RENT	$ 13,368	$ 25,335	$ 27,868	$ 3,846		$ 32,048	$ 34,534	
OTHER BUILDING RENT	$ 10,450			$ 13,260				
UTILITIES	$ 180			$ 720				
IMPROV STRUC & FIXTURE	$ 87							
BLDGS & GRDS SERVICES	$ 2,532							
DUES AND REGISTRATIONS	$ 78	$ 75	$ 100	$ 100		$ 100	$ 100	
TOTAL OPERATING EXP	$ 28,917	$ 29,021	$ 35,318	$ 23,969		$ 39,498	$ 40,741	
OFF FURNITURE & EQUIP	$ 5,777	$ 2,340	$ 2,500	$ 2,500		$ 2,500	$ 2,500	
OTHER FURNITUR & EQUIP		$ 500	$ 1,200			$ 1,200		
TOT. CAPITAL OUTLAY EQ.	$ 5,777	$ 2,840	$ 3,700	$ 2,500		$ 3,700	$ 2,500	
MOVING EXPENSE							$ 7,000	
TOTAL AGENCY EXPENDITURES	$ 73,897	$ 74,463	$ 115,737	$ 70,049		$ 121,848	$ 94,700	

AGENCY BALANCE

Program Statement

The Archives Division of the Secretary of State's Office was created in 1965 to maintain and preserve historic public documents of the State, counties, cities and towns.

Sub-Account Explanations

No new positions are recommended. The new contract service costs will allow employment of retired citizens for research projects performed. The equipment allocation will allow for more shelves. The moving costs will permit relocation to a State-owned building and expenses for installation of shelves.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

STATE TREASURER
101-1080

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION		$ 135,484	$ 133,154	$ 64,815	$ 174,933	------	$ 62,271	$ 185,588	---
REVERSIONS		$ 13,524-				------			---
15% SALARY ADJUSTMENT		$ 5,626				------			---
UNCL SALARY ADJUSTMENT		$ 621				------			---
6% CPI SALARY ADJUST		$ 1,429				------			---
SALARY ADJUSTMENT NEED			$ 5,736			------			---
TREASURER ASSESS				$ 210,000	$ 60,400	------	$ 220,000	$ 61,400	---
TOTAL FUNDS AVAILABLE		$ 129,636	$ 138,890	$ 274,815	$ 235,333		$ 282,271	$ 246,988	
EXISTING POSITIONS									
TREASURER	E		1.00 22,500	1.00 22,500	1.00 22,500		1.00 22,500	1.00 28,750	
DEPUTY TREASURER	U		1.00 17,820	1.00 20,940	1.00 19,691		1.00 20,940	1.00 19,616	
CHIEF ASSISTANT	U		1.00 11,960						
PRINCIPAL ACCOUNT CLK			1.00 12,540	1.00 9,829	1.00 9,829		1.00 10,237	1.00 10,237	
SENIOR ACCOUNT CLERK			1.50 13,842	1.50 14,326	1.50 14,326		1.50 14,659	1.50 14,659	
ACCOUNT CLERK			2.00 16,538	2.00 17,264	2.00 17,264		2.00 17,960	2.00 17,960	
TRANS FR BD OF FIN									
SECRETARY	U			1.00 20,925			1.00 20,925		
TREASURY CASHIER	U				1.00 20,441			1.00 20,362	
TOTAL EXISTING			7.50	7.50	7.50		7.50	7.50	
		$ 86,299	$ 95,200	$ 105,784	$ 104,051		$ 107,221	$ 111,584	
NEW POSITIONS									
INVESTMENT OFFICER				1.00 18,523			1.00 19,330		
TRUST OFFICER				1.00 16,877	1.00 16,490		1.00 17,613	1.00 16,427	
ADMIN SECRETARY I				1.00 9,596	1.00 9,596		1.00 9,993	1.00 9,993	
SR ACCT CLK				.50 5,480	.50 5,480		.50 5,459	.50 5,459	
TOTAL NEW				3.50	2.50		3.50	2.50	
				$ 50,476	$ 31,566		$ 52,395	$ 31,879	
INDUSTRIAL INSURANCE		$ 1,405	$ 1,922	$ 3,490	$ 2,102	------	$ 3,743	$ 2,453	---
RETIREMENT		$ 6,978	$ 7,693	$ 14,301	$ 10,849	------	$ 14,603	$ 11,477	---
PERSONNEL ASSESSMENT		$ 839	$ 857	$ 1,416	$ 1,221	------	$ 1,446	$ 1,291	---
GROUP INSURANCE		$ 2,566	$ 3,072	$ 5,040	$ 4,858	------	$ 5,328	$ 5,586	---
CONTROLLERS ASSESSMENT		$ 122	$ 143	$ 236		------	$ 241		---
PAYROLL ASSESSMENT					$ 271	------		$ 287	---
UNEMPLOYMENT COMP.					$ 271	------		$ 574	---
BOARD SALARY					$ 1,920	------		$ 1,920	---
LONGEVITY			$ 325	$ 1,225	$ 1,225	------	$ 1,475	$ 1,475	---
TOTAL SALARY-PAYROLL		$ 98,209	$ 109,212	$ 181,968	$ 158,334		$ 186,452	$ 168,526	
TOTAL OUT-OF-STATE TRAVEL		$ 1,209	$ 1,325	$ 2,300	$ 1,325		$ 2,500	$ 1,325	
TOTAL IN-STATE TRAVEL		$ 573	$ 905	$ 2,450	$ 2,450		$ 2,700	$ 2,700	

STATE TREASURER - Continued
101-1080

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OFF SUPPLIES & EXPENSE	$ 1,043	$ 600	$ 1,500	$ 1,500	------	$ 1,750	$ 1,750	---
OPERATING SUPPLIES	$ 171	$ 300	$ 700	$ 700	------	$ 800	$ 800	---
COMMUNICATIONS EXPENSE	$ 2,332	$ 3,000	$ 3,750	$ 3,750	------	$ 4,125	$ 4,125	---
PRINT DUPLICATING COPY	$ 1,960	$ 1,000	$ 2,500	$ 2,500	------	$ 2,750	$ 2,750	---
ANNUAL REPORT			$ 250		------	$ 300		---
INSURANCE EXPENSE	$ 7,704	$ 13,578	$ 8,530	$ 8,530	------	$ 9,385	$ 9,385	---
OTHER CONTRACT SERVICE	$ 818	$ 550	$ 11,000	$ 2,000	------	$ 11,600	$ 2,000	---
EQUIPMENT REPAIR	$ 1,737	$ 1,600	$ 2,000	$ 2,000	------	$ 3,000	$ 3,000	---
STATE OWNED BLDG RENT	$ 6,541	$ 6,261	$ 8,540	$ 12,753	------	$ 8,929	$ 14,347	---
OTHER BUILDING RENT			$ 7,500		------	$ 7,800		---
ADV PUBLIC REL EXPENSE			$ 800	$ 800	------	$ 400	$ 400	---
D P COSTS & EQUIPMENT			$ 24,000	$ 30,000	------	$ 30,000	$ 30,000	---
OTHER GOV'T SERVICES			$ 4,300	$ 4,300	------	$ 4,730	$ 4,730	---
DUES AND REGISTRATIONS	$ 117	$ 150	$ 300	$ 300	------	$ 350	$ 350	---
MISCELLANEOUS	$ 65	$ 60	$ 75	$ 75	------	$ 100	$ 100	---
BLDGS & GRDS IMPROVE	$ 123	$ 149	$ 1,500	$ 150	------	$ 200	$ 200	---
TOTAL OPERATING EXP	$ 22,611	$ 27,248	$ 77,245	$ 69,358		$ 86,219	$ 73,937	
OFF FURNITURE & EQUIP	$ 7,034	$ 200	$ 6,452	$ 3,366	------			---
TRAINING			$ 4,400	$ 500	------	$ 4,400	$ 500	---
TOTAL AGENCY EXPENDITURES	$ 129,636	$ 138,890	$ 274,815	$ 235,333		$ 282,271	$ 246,988	

AGENCY BALANCE

Program Statement

The State Treasurer is a constitutional officer elected for a term of four years. The Treasurer is responsible for the receipt and disbursement of all monies of the State not expressly required by law to be received and kept by some other person. Custodianship of bonds and securities belonging to the State and various trust funds is provided by the Treasurer's Office, and, as a member of the State Board of Finance, the State Treasurer participates in the investment of idle State funds.

The budget request included herewith is a consolidation of the State Treasurer's Office and the State Board of Finance. The direction taken in the request is in great part the result of the recommendations contained in the operational audit report of the Treasurer's Office as authorized by Assembly Concurrent Resolution Number 39 of the 58th Session of the Nevada Legislature.

Sub-Account Explanations

Financing - In the past, the Treasurer's Office has been funded 100% by General Fund appropriation. It is recommended that an assessment by the Treasurer's Office be included as a part of the funding to capture reimbursement from other State agencies for the fiscal operations performed by this office for these agencies.

Salaries - The Treasurer's salary is recommended at $35,000 per year beginning in January, 1979. The Chief Assistant position is to be abolished and will be replaced by an Administrative Secretary. It is recommended the Secretary of the Board of Finance be transferred to this office with the new title of Treasury Cashier. One and one-half new positions are recommended. Board salary reflects meetings held by the Board of Finance. The Deputy Treasurer is recommended for a 10.5% unclassified salary increase.

STATE TREASURER - Continued
101-1080

Operating - Data processing costs and equipment will allow the programming, equipment rental and Computer Facility costs to computerize various functions such as the travel revolving fund, bond coupon reconciliation, check reconciliation and aid in cash flow analysis. Other government services costs will permit the microfilming of receipts and warrants.

Equipment - The equipment allocation will permit purchase of office furniture and equipment for the new trust officer, two specialized calculators used for securities evaluation, and microfilm readers.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

STATE BOARD OF FINANCE
101-1540

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 24,692	$ 24,657	$ 26,781		------	$ 26,851		---
REVERSIONS	$ 584-				------			---
UNCL SALARY ADJUSTMENT	$ 430				------			---
SALARY ADJUSTMENT NEED		$ 749			------			---
TOTAL FUNDS AVAILABLE	$ 24,538	$ 25,406	$ 26,781			$ 26,851		
EXISTING POSITIONS								
SECRETARY U		1.00	1.00			1.00		
TOTAL EXISTING		1.00	1.00			1.00		
	$ 19,702	$ 19,375	$ 19,375			$ 19,301		
INDUSTRIAL INSURANCE	$ 375	$ 391	$ 430		------	$ 449		---
RETIREMENT	$ 1,564	$ 1,560	$ 1,756		------	$ 1,749		---
PERSONNEL ASSESSMENT	$ 166	$ 174	$ 174		------	$ 174		---
GROUP INSURANCE	$ 362	$ 384	$ 420		------	$ 444		---
CONTROLLERS ASSESSMENT	$ 18	$ 29	$ 29		------	$ 29		---
PAYROLL ASSESSMENT					------			---
UNEMPLOYMENT COMP.					------			---
BOARD SALARY		$ 300	$ 880		------	$ 880		---
SPECIAL NIC					------			---
LONGEVITY		$ 400	$ 450		------	$ 500		---
TOTAL SALARY-PAYROLL	$ 22,187	$ 22,613	$ 23,514			$ 23,526		
TOTAL IN-STATE TRAVEL	$ 406	$ 758	$ 1,115			$ 1,115		
OFF SUPPLIES & EXPENSE	$ 14	$ 100	$ 100		------	$ 100		---
OPERATING SUPPLIES	$ 502	$ 444	$ 444		------	$ 444		---
COMMUNICATIONS EXPENSE	$ 154	$ 200	$ 200		------	$ 200		---
PRINT DUPLICATING COPY		$ 60	$ 60		------	$ 60		---
INSURANCE EXPENSE	$ 52	$ 60	$ 60		------	$ 60		---
STATE OWNED BLDG RENT	$ 1,223	$ 1,171	$ 1,288		------	$ 1,346		---
TOTAL OPERATING EXP	$ 1,945	$ 2,035	$ 2,152			$ 2,210		
TOTAL AGENCY EXPENDITURES	$ 24,538	$ 25,406	$ 26,781			$ 26,851		

AGENCY BALANCE

Program Statement

The State Board of Finance is composed of the Governor, State Treasurer, State Controller and two other members appointed by the Governor. The Board employs a Financial Secretary to develop cash flow studies and cash flow analysis. Budget support for the functions of the Board and the Financial Secretary is being recommended in the State Treasurer's budget.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

CONTROLLERS OFFICE
101-1130

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION		$ 643,262	$ 688,542	$ 910,167	$ 892,235		$ 952,514	$ 925,692	
REVERSIONS		$ 11,132-							
CONTROLLERS P/R ASSMNT		$ 100,000	$ 100,000	$ 200,000			$ 200,000		
15% SALARY ADJUSTMENT		$ 21,780							
UNCL SALARY ADJUSTMENT		$ 851							
SALARY ADJUSTMENT NEED			$ 51,500						
TOTAL FUNDS AVAILABLE		$ 754,761	$ 840,042	$ 1,110,167	$ 892,235		$ 1,152,514	$ 925,692	
EXISTING POSITIONS									
ADMINISTRATION									
CONTROLLER	E		1.00 22,500	1.00 22,500	1.00 22,500		1.00 22,500	1.00 28,750	
GENERAL MANAGER	U		1.00 22,724	1.00 26,347	1.00 23,974		1.00 27,519	1.00 23,882	
ADMINISTRATIVE SEC II			1.00 13,120	1.00 13,120	1.00 13,120		1.00 13,070	1.00 13,070	
AGENCY ACCOUNTING									
CHIEF ADMIN SERVS			1.00 21,609	1.00 21,806	1.00 21,806		1.00 21,722	1.00 21,722	
ASSISTANT CONTROLLER			1.00 19,859	1.00 19,859	1.00 19,859		1.00 19,783	1.00 19,783	
SENIOR ACCOUNTANT			1.00 18,097	1.00 18,097	1.00 18,097		1.00 18,028	1.00 18,028	
PRINCIPAL ACCOUNT CLK			1.00 12,366	1.00 12,540	1.00 12,540		1.00 12,492	1.00 12,492	
SENIOR ACCOUNT CLERK			1.00 9,067	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
ACCOUNT CLERK			2.00 17,990	2.00 18,785	2.00 18,785		2.00 19,552	2.00 19,552	
PRINCIPAL CLERK TYPIST			1.00 8,657	1.00 10,467	1.00 10,467		1.00 10,901	1.00 10,901	
STUDENT			1.00 4,957	1.00 5,151	1.00 5,151		1.00 5,333	1.00 5,333	
PAYROLL ACCOUNTING									
ACCOUNTANT			1.00 13,608	1.00 14,220			1.00 14,826		
SENIOR ACCOUNT CLERK			1.00 9,067	1.00 9,469			1.00 9,859		
INTERNAL CONTROL									
PRINCIPAL ACCOUNTANT			1.00 19,859	1.00 19,859	1.00 19,859		1.00 19,783	1.00 19,783	
SENIOR ACCOUNTANT			1.00 15,305	1.00 16,030	1.00 16,030		1.00 16,727	1.00 16,727	
FMIRS FIELD STAFF									
CHIEF FMIRS FLD OPR			1.00 20,808	1.00 20,808	1.00 21,806		1.00 20,729	1.00 21,722	
ASSISTANT CONTROLLER	U		1.00 18,543	1.00 21,806	1.00 19,563		1.00 22,774	1.00 19,488	
SENIOR ACCOUNTANT			1.00 15,038	1.00 15,744	1.00 15,744		1.00 16,427	1.00 16,427	
ACCOUNTANT TRAINEE			1.00 9,577	1.00 12,055	1.00 12,055		1.00 12,611	1.00 12,611	
DATA PROCESSING									
DATA PROCESS MGR II			1.00 18,097	1.00 20,808	1.00 20,808		1.00 21,722	1.00 21,722	
SR COMPUTER SYS ANYST			1.00 18,059	1.00 18,922	1.00 18,922		1.00 19,749	1.00 19,749	
COMPUTER PROGRAMMER II			2.00 31,944	2.00 31,273	2.00 31,273		2.00 32,629	2.00 32,629	
DATA CONTROL									
COMPUTER OPR SUP II			1.00 18,959	1.00 18,959	1.00 18,959		1.00 18,886	1.00 18,886	
DATA PROCESS TECH II			2.00 13,965	2.00 18,986	2.00 18,986		2.00 19,768	2.00 19,768	
DATA ENTRY									
SR KEY PUNCH OPERATOR			2.00 20,439	2.00 21,071	2.00 21,071		2.00 21,496	2.00 21,496	
KEY PUNCH OPERATOR			1.00 8,728	1.00 9,098	1.00 9,098		1.00 9,465	1.00 9,465	
TOTAL EXISTING			30.00	30.00	28.00		30.00	28.00	
		$ 382,284	$ 422,942	$ 448,741	$ 421,434		$ 459,270	$ 434,905	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
NEW POSITIONS								
PAYROLL ACCOUNTING								
SENIOR ACCOUNTANT			1.00 13,120			1.00 13,677		
ACCOUNT CLERK			1.00 7,417			1.00 7,707		
DATA ENTRY								
KEY PUNCH OPERATOR			1.00 7,417	1.00 7,417		1.00 7,707	1.00 7,707	
TOTAL NEW			3.00 $ 27,954	1.00 $ 7,417		3.00 $ 29,091	1.00 $ 7,707	
INDUSTRIAL INSURANCE	$ 5,116	$ 8,545	$ 10,581	$ 6,649	------	$ 11,380	$ 7,573	---
RETIREMENT	$ 30,814	$ 34,123	$ 43,299	$ 34,308	------	$ 44,348	$ 35,409	---
PERSONNEL ASSESSMENT	$ 3,607	$ 3,807	$ 4,290	$ 3,860	------	$ 4,395	$ 3,984	---
GROUP INSURANCE	$ 9,184	$ 11,520	$ 13,860	$ 12,806	------	$ 14,652	$ 14,727	---
CONTROLLERS ASSESSMENT					------			---
PAYROLL ASSESSMENT				$ 858	------		$ 885	---
UNEMPLOYMENT COMP.				$ 858	------		$ 1,770	---
OVERTIME		$ 6,000			------			---
LONGEVITY		$ 1,000	$ 1,325	$ 1,325	------	$ 1,725	$ 1,725	---
TOTAL SALARY-PAYROLL	$ 431,005	$ 487,937	$ 550,050	$ 489,515		$ 564,861	$ 508,685	
TOTAL OUT-OF-STATE TRAVEL	$ 2,610	$ 800	$ 2,200	$ 800		$ 2,200	$ 800	
TOTAL IN-STATE TRAVEL	$ 355	$ 1,400	$ 1,400	$ 1,000		$ 1,400	$ 1,000	
OFF SUPPLIES & EXPENSE	$ 25,326	$ 32,300	$ 38,342	$ 38,342	------	$ 41,704	$ 41,704	---
OPERATING SUPPLIES	$ 364	$ 1,200	$ 600	$ 600	------	$ 600	$ 600	---
COMMUNICATIONS EXPENSE	$ 9,843	$ 12,200	$ 12,709	$ 12,709	------	$ 14,851	$ 14,851	---
PRINT DUPLICATING COPY	$ 4,903	$ 9,440	$ 6,660	$ 6,660	------	$ 7,490	$ 7,490	---
ANNUAL REPORT	$ 774		$ 1,600	$ 1,600	------	$ 1,600	$ 1,600	---
INSURANCE EXPENSE	$ 1,159	$ 1,800	$ 1,930	$ 1,930	------	$ 1,980	$ 1,980	---
CONTRACTUAL SERVICES	$ 42,566	$ 17,200	$ 57,020	$ 22,020	------	$ 43,100	$ 23,100	---
OTHER CONTRACT SERVICE	$ 32,829	$ 80,110	$ 85,807	$ 85,807	------	$ 92,986	$ 92,986	---
EQUIPMENT REPAIR	$ 292	$ 350	$ 350	$ 350	------	$ 400	$ 400	---
STATE OWNED BLDG RENT	$ 32,605	$ 35,141	$ 36,672	$ 27,898	------	$ 38,139	$ 31,385	---
OTHER BUILDING RENT			$ 600	$ 600	------	$ 600	$ 600	---
MAIN. OF BLDGS & GRDS	$ 884	$ 840	$ 600	$ 600	------	$ 600	$ 600	---
EDP SYS PROGR FAC CHRG	$ 159,530	$ 153,259	$ 295,212	$ 190,074	------	$ 331,200	$ 189,966	---
BLDGS & GRDS SERVICES	$ 2,558	$ 1,500	$ 920	$ 920	------	$ 870	$ 870	---
DUES AND REGISTRATIONS	$ 75	$ 200	$ 200	$ 200	------	$ 200	$ 200	---
SPEC PROJECT/REPORT	$ 60		$ 300	$ 300	------	$ 300	$ 300	---
PUBLICATNS/PERIODICALS	$ 1,015	$ 1,045	$ 1,000	$ 1,000	------	$ 600	$ 600	---
TOTAL OPERATING EXP	$ 314,783	$ 346,585	$ 540,522	$ 391,610		$ 577,220	$ 409,232	
OFF FURNITURE & EQUIP	$ 2,402	$ 920	$ 12,195	$ 5,460	------	$ 3,033	$ 2,125	---

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
STAFF TRAINING	$ 3,606	$ 2,400	$ 3,800	$ 3,850	------	$ 3,800	$ 3,850	---
TOTAL AGENCY EXPENDITURES	$ 754,761	$ 840,042	$ 1,110,167	$ 892,235		$ 1,152,514	$ 925,692	

AGENCY BALANCE

Program Statement

Under existing statutory provisions, the State Controller's Office is responsible for the implementation and maintenance of the State's accounting system. In conformance with these statutory provisions, the Controller's Office designed, and on July 1, 1972, implemented a new accounting system. The office is responsible for providing accounting services, the payment of claims, and preparing payroll for most State agencies. It is recommended that the payroll function be transferred to the State Personnel Division with the deletion of two existing payroll positions in the Controller's Office.

Sub-Account Explanation

Financing - It is recommended that the operations of the Controller's Office be financed by 100% General Fund appropriation.

Expenditures - The Controller's salary is recommended at $35,000 beginning in January of 1979. A new keypunch operator is recommended to assist in the daily input for FMIRS transactions. In the operating category, Other Contract Services represents continuation of data entry equipment usage, microfiche program, and the sorting of paid checks. The equipment allocations will allow the replacement of worn furniture and equipment and the purchase of new microfiche readers, bookcases, and furniture.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION		$ 364,451	$ 387,293	$ 437,713	$ 433,461	------	$ 473,131	$ 470,462	---
REVERSIONS		$ 13,958-				------			---
DIVISION REIMBURSE		$ 7,725	$ 7,725			------			---
15% SALARY ADJUSTMENT		$ 8,340				------			---
UNCL SALARY ADJUSTMENT		$ 1,136				------			---
6% CPI SALARY ADJUST		$ 2,500				------			---
LONGEVITY SAL ADJUST		$ 608				------			---
SALARY ADJUSTMENT NEED			$ 43,166			------			---
TOTAL FUNDS AVAILABLE		$ 370,802	$ 438,184	$ 437,713	$ 433,461		$ 473,131	$ 470,462	
EXISTING POSITIONS									
DIRECTOR	U		1.00 30,558	1.00 32,239	1.00 32,239		1.00 32,115	1.00 32,115	
DEPUTY BUDGET ADMIN	U		1.00 23,920	1.00 25,236	1.00 25,236		1.00 25,139	1.00 25,139	
SUPV BUDGET ANALYST			1.00 22,651	1.00 22,861	1.00 22,861		1.00 22,774	1.00 22,774	
SR ACCTG SYS ANALYST			1.00 20,808	1.00 20,808	1.00 20,808		1.00 20,729	1.00 20,729	
SR MANAGEMENT ANALYST			4.00 81,155	4.00 83,011	4.00 83,011		4.00 82,916	4.00 82,916	
MANAGEMENT ANALYST II			1.00 13,120	1.00 14,881	1.00 14,881		1.00 15,521	1.00 15,521	
ADMINISTRATIVE SEC II			1.00 13,120	1.00 13,120	1.00 13,120		1.00 13,070	1.00 13,070	
MT/ST OPER RANGE B			1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
SENIOR CLERK TYPIST			2.00 16,521	2.00 17,247	2.00 17,247		2.00 17,944	2.00 17,944	
PRE-AUDIT									
PRE-AUDIT SUPERVISOR			1.00 16,490	1.00 16,490	1.00 16,490		1.00 16,427	1.00 16,427	
PRE-AUDIT EXAMINER			3.00 37,562	3.00 38,890	3.00 38,890		3.00 39,210	3.00 39,210	
SENIOR ACCOUNT CLERK			1.00 8,417	1.00 9,703	1.00 9,703		1.00 10,149	1.00 10,149	
ACCOUNT CLERK			1.00 6,274	1.00 7,737	1.00 7,737		1.00 8,044	1.00 8,044	
TOTAL EXISTING			19.00	19.00	19.00		19.00	19.00	
		$ 270,594	$ 301,557	$ 313,184	$ 313,184		$ 314,957	$ 314,957	
INDUSTRIAL INSURANCE		$ 3,579	$ 6,065	$ 6,949	$ 4,854	------	$ 7,332	$ 5,389	---
RETIREMENT		$ 21,843	$ 24,223	$ 28,405	$ 25,055	------	$ 28,556	$ 25,197	---
PERSONNEL ASSESSMENT		$ 2,560	$ 2,704	$ 2,818	$ 2,819	------	$ 2,833	$ 2,835	---
GROUP INSURANCE		$ 5,921	$ 7,680	$ 7,980	$ 8,390	------	$ 8,436	$ 9,649	---
CONTROLLERS ASSESSMENT		$ 297	$ 451	$ 470		------	$ 472		---
PAYROLL ASSESSMENT					$ 626	------		$ 630	---
UNEMPLOYMENT COMP.					$ 626	------		$ 1,260	---
LONGEVITY			$ 1,605	$ 2,835	$ 2,835	------	$ 3,294	$ 3,294	---
TOTAL SALARY-PAYROLL		$ 304,794	$ 344,285	$ 362,641	$ 358,389		$ 365,880	$ 363,211	
TOTAL OUT-OF-STATE TRAVEL		$ 672	$ 300	$ 300	$ 300		$ 300	$ 300	
TOTAL IN-STATE TRAVEL		$ 2,092	$ 2,500	$ 2,500	$ 2,500		$ 2,500	$ 2,500	
OFF SUPPLIES & EXPENSE		$ 1,445	$ 1,950	$ 1,950	$ 1,950	------	$ 1,950	$ 1,950	---
OPERATING SUPPLIES		$ 436	$ 875	$ 875	$ 875	------	$ 875	$ 875	---

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
COMMUNICATIONS EXPENSE	$ 4,521	$ 4,800	$ 5,060	$ 5,060	------	$ 5,300	$ 5,300	---
PRINT DUPLICATING COPY	$ 8,232	$ 10,000	$ 5,450	$ 5,450	------	$ 5,700	$ 5,700	---
AGENCY PUBLICATIONS			$ 4,000	$ 4,000	------	$ 7,500	$ 7,500	---
INSURANCE EXPENSE	$ 387	$ 300	$ 300	$ 300	------	$ 300	$ 300	---
OTHER CONTRACT SERVICE	$ 3,133	$ 3,700	$ 2,962	$ 2,962	------	$ 4,238	$ 4,238	---
LEGAL & COURT EXPENSE	$ 6,474	$ 6,399	$ 9,707	$ 9,707	------	$ 9,910	$ 9,910	---
EQUIPMENT REPAIR	$ 240	$ 450	$ 450	$ 450	------	$ 450	$ 450	---
STATE OWNED BLDG RENT	$ 15,298	$ 14,644	$ 13,090	$ 13,090	------	$ 14,726	$ 14,726	---
ADV PUBLIC REL EXPENSE	$ 85	$ 300	$ 500	$ 500	------	$ 500	$ 500	---
EDP SYS PROGR FAC CHRG	$ 12,202	$ 28,000	$ 9,000	$ 9,000	------	$ 30,000	$ 30,000	---
OTHER GOV'T SERVICES	$ 7,878	$ 8,281	$ 5,633	$ 5,633	------	$ 5,907	$ 5,907	---
DUES AND REGISTRATIONS	$ 25	$ 100	$ 1,145	$ 1,145	------	$ 1,145	$ 1,145	---
SPEC PROJECT/REPORT	$ 293	$ 800	$ 900	$ 900	------	$ 700	$ 700	---
IMPROV/STRUC ATTCH FIX	$ 73	$ 500	$ 250	$ 250	------	$ 250	$ 250	---
TOTAL OPERATING EXP	$ 60,722	$ 81,099	$ 61,272	$ 61,272		$ 89,451	$ 89,451	
OFF FURNITURE & EQUIP	$ 579	$ 1,000	$ 2,000	$ 2,000	------	$ 1,000	$ 1,000	---
SPECIAL STUDIES	$ 563	$ 7,500	$ 7,500	$ 7,500	------	$ 7,500	$ 7,500	---
TRAINING	$ 1,380	$ 1,500	$ 1,500	$ 1,500	------	$ 1,500	$ 1,500	---
GOV ELECT EXPENSES					------	$ 5,000	$ 5,000	---
TOTAL AGENCY EXPENDITURES	$ 370,802	$ 438,184	$ 437,713	$ 433,461		$ 473,131	$ 470,462	

AGENCY BALANCE

Program Statement

This budget presents the combined recommended budget for the Director of Administration, the Clerk of the Board of Examiners, and the Budget Division.

Director of Administration

The Director of Administration is the Chief of the Budget Division and the Clerk of the Board of Examiners. As Director, he is responsible for directing and coordinating the divisions of this Department in carrying out their responsibilities. Briefly stated, the responsibilities of the Department of Administration are:

1. To conserve the State's resources by coordinating management services.

2. To help State agencies furnish their services as efficiently and effectively as possible and at the quantity, quality and cost designated by the Legislature and the Governor.

3. To anticipate and resolve administrative and financial problems faced by the Governor, the Legislature, and State agencies.

Board of Examiners

The State Board of Examiners, consisting of the Governor, the Secretary of State, and the Attorney General, is responsible for the review of all claims against the State. Staff of the Budget Division assists the Board in the examination, classification, and audit of these claims. Additionally, the staff of the Budget Division prepares the Board's agenda. Legal services are provided to the Board through the Deputy Attorney General assigned to the Division.

Budget Division

The Budget Division is staff to the Governor and the Board of Examiners. In this capacity, the major responsibilities of the Division are:

1. Budget planning, preparation and presentation.
2. Budget execution and control.
3. Management services and improvements.

Budget planning, preparation and presentation include the development and presentation of the biennial Executive Budget and advising the Governor and the Legislature on priorities for allocating the State's financial resources.

Budget execution and control is designed to assist agencies in adhering to legislative fiscal intent, statutory requirements, and general fiscal policies.

Management services attempts to improve the current system of making management decisions and to assist agencies in providing better public services.

Sub-Account Explanations

Salaries - No new positions are requested for the 1977-79 biennium.

Out-of-State and In-State Travel - No changes from existing levels are recommended.

Operating - Amounts required under Agency Publications will provide for the printing, in 1977-78, of a revised edition of the State Administrative Manual and, in 1978-79, the Executive Budget. Increases in legal and court expenses reflect payment for one-fourth of a clerical position for the Deputy Attorney General assigned to the Department of Administration. The increase in dues and registrations reflects the cost of membership in the National Association of State Budget Officers. In previous years, these dues were paid as part of the dues to the Council of State Governments.

Special Studies - The requested amount is to undertake special projects or professional studies during the biennium.

Equipment - The recommended amounts in fiscal year 1977-78 will provide for the replacement of obsolete dictation equipment.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

MERIT AWARD BOARD
101-1345

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 5,500	$ 5,500	$ 5,500	$ 5,500		$ 5,500	$ 5,500	
REVERSIONS	$ 1,614-							
TOTAL FUNDS AVAILABLE	$ 3,886	$ 5,500	$ 5,500	$ 5,500		$ 5,500	$ 5,500	
OFF SUPPLIES & EXPENSE		$ 500	$ 500	$ 500		$ 500	$ 500	
PRINT DUPLICATING COPY	$ 161							
TOTAL OPERATING EXP	$ 161	$ 500	$ 500	$ 500		$ 500	$ 500	
AWARDS	$ 3,725	$ 5,000	$ 5,000	$ 5,000		$ 5,000	$ 5,000	
TOTAL AGENCY EXPENDITURES	$ 3,886	$ 5,500	$ 5,500	$ 5,500		$ 5,500	$ 5,500	

AGENCY BALANCE

Program Statement

The Merit Award Board was created by the Legislature in 1967 to provide a means for State employees to submit suggestions on improving the operations of State government. Suggestions are reviewed by the affected State agency and by the five-member Merit Award Board. If the suggestion is implemented, the employee becomes eligible for the Governor's Meritorious Citation and a cash award of up to $500.

During fiscal year 1975-76, approximately 150 suggestions were reviewed by the Merit Award Board. Of these, fifty were accepted and implemented by State agencies. The individuals responsible for these suggestions received cash awards totaling $3,725.

This budget recommends the existing level of $5,000 annually for awards and $500 for operating expenses to cover the printing and distribution costs of brochures and forms.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

ADMINISTRATION PERSONNEL
717-1363

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION				$ 66,240	------		$ 68,387	---
PERSONNEL ASSESSMENT	$ 904,849	$ 961,233	$ 1,563,704	$ 1,107,880	------	$ 1,614,955	$ 1,159,334	---
CETA ADMIN	$ 22,151	$ 10,000		$ 11,945	------		$ 12,527	---
REIMB FOR SERVICES	$ 1,718	$ 5,428		$ 5,448	------		$ 5,830	---
PAYROLL ASSESSMENT				$ 174,275	------		$ 183,577	---
TOTAL FUNDS AVAILABLE	$ 928,718	$ 976,661	$ 1,563,704	$ 1,365,788		$ 1,614,955	$ 1,429,655	

EXISTING POSITIONS

CARSON CITY												
ADMINISTRATOR		1.00	28,971	1.00	28,971	1.00	28,971		1.00	28,860	1.00	28,860
ADMINISTRATIVE SEC II		1.00	13,120	1.00	13,120	1.00	13,120		1.00	13,070	1.00	13,070
CHIEF ANALYST		4.00	95,513	4.00	95,860	4.00	95,860		4.00	95,492	4.00	95,492
SR PERSONNEL ANALYST		4.00	80,285	4.00	82,792	4.00	82,792		4.00	82,916	4.00	82,916
PERSONNEL ANALYST II		4.00	62,450	4.00	66,165	4.00	66,165		4.00	69,046	4.00	69,046
PERSONNEL ANALYST I		4.00	50,551	4.00	52,137	4.00	55,344		4.00	53,611	4.00	56,968
PERSONNEL TECH II		4.00	49,763	4.00	51,212	4.00	51,212		4.00	51,151	4.00	51,151
PERSONNEL TECH I		4.00	38,184	4.00	42,461	4.00	43,349		4.00	44,123	4.00	45,048
PSYCHOLOGIST II		1.00	18,959	1.00	18,959	1.00	18,959		1.00	18,886	1.00	18,886
SENIOR CLERK TYPIST		6.00	44,741	6.00	48,944	6.00	48,944		6.00	50,999	6.00	50,999
MT/ST OPER RANGE B		2.00	18,271	2.00	18,690	2.00	18,690		2.00	18,998	2.00	18,998
SENIOR MT/ST OPERATOR		1.00	10,961	1.00	10,961	1.00	10,961		1.00	10,919	1.00	10,919
PRINCIPAL CLERK TYPIST		2.00	19,393	2.00	19,627	2.00	19,627		2.00	20,439	2.00	20,439
LAS VEGAS												
SR PERSONNEL ANALYST		1.00	21,806	1.00	21,806	1.00	21,806		1.00	21,722	1.00	21,722
PERSONNEL ANALYST II		1.00	19,859	1.00	19,859	1.00	19,859		1.00	19,783	1.00	19,783
PSYCHOLOGIST II		1.00	16,967	1.00	17,779	1.00	17,779		1.00	18,556	1.00	18,556
PERSONNEL ANALYST I		2.00	27,237	2.00	28,112	2.00	28,112		2.00	28,576	2.00	28,576
PERSONNEL TECH II		2.00	24,353	2.00	26,060	2.00	26,060		2.00	26,140	2.00	26,140
SENIOR CLERK TYPIST		1.00	8,756	1.00	7,539	1.00	7,539		1.00	7,837	1.00	7,837
TOTAL EXISTING		46.00		46.00		46.00			46.00		46.00	
	$ 596,209	$	650,140	$	671,054	$	675,149		$	681,124	$	685,406

NEW POSITIONS

PRODUCTIVITY UNIT												
SR PERSONNEL ANALYST				1.00	18,959				1.00	19,749		
PERSONNEL ANALYST II				1.00	17,274	1.00	17,274		1.00	17,996	1.00	18,035
PERSONNEL ANALYST I				2.00	29,814	2.00	28,419		2.00	30,846	2.00	29,291
PERSONNEL TECH I				1.00	8,801				1.00	9,154		
SENIOR CLERK TYPIST				1.00	7,107	1.00	7,107		1.00	7,388	1.00	7,388
MT/ST OPER RANGE B				1.00	7,417				1.00	7,707		
PAYROLL SYSTEM												
ACCOUNTANT				1.00	11,464	1.00	11,464		1.00	11,941	1.00	11,941
PRINCIPAL ACCOUNT CLK				1.00	9,189	1.00	9,189		1.00	9,559	1.00	9,559
EMPLOYEE BENEFITS SPEC				1.00	11,464	1.00	11,464		1.00	11,941	1.00	11,941
TRAINING												

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		LEG AP.
ASSOC TRAINING OFFICER			1.00	13,556				1.00	13,972			
TRAINING TECHNICIAN			1.00	10,031				1.00	10,446			
SENIOR CLERK TYPIST			2.00	14,214				2.00	14,776			
LEGAL SERVICES												
SENIOR LEGAL STENO			1.00	8,801	1.00	8,801		1.00	9,154	1.00	9,154	
LAS VEGAS OFFICE												
PERSONNEL TECH II			1.00	9,596				1.00	9,993			
TRAINING TECHNICIAN			1.00	10,031				1.00	10,446			
SENIOR CLERK TYPIST			2.00	14,214	1.00	7,107		2.00	14,776	1.00	7,388	
LABOR RELATIONS												
CHIEF NEGOTIATOR			1.00	17,274				1.00	18,028			
MT/ST OPER RANGE B			1.00	7,417				1.00	7,707			
PERSONNEL TECH II			1.00	9,596				1.00	9,993			
RENO JOB CENTER												
PERSONNEL TECH TR			1.00	8,075				1.00	8,401			
CLASSIFICATION & PAY												
PERSONNEL ANALYST II			1.00	13,730				1.00	14,314			
TOTAL NEW			24.00		9.00			24.00		9.00		
			$	258,024	$	100,825		$	268,287	$	104,697	
INDUSTRIAL INSURANCE	$ 7,503	$ 13,132	$	20,626	$	12,026	------	$	22,121	$	13,508	---
RETIREMENT	$ 47,289	$ 52,453	$	84,457	$	62,078	------	$	86,287	$	63,208	---
GROUP INSURANCE	$ 14,784	$ 17,664	$	29,400	$	24,288	------	$	31,080	$	27,931	---
CONTROLLERS ASSESSMENT	$ 785	$ 975	$	1,394			------	$	1,424			---
PAYROLL ASSESSMENT					$	1,552	------			$	1,580	---
UNEMPLOYMENT COMP.					$	1,552	------			$	3,160	---
SALARY ADJ. RESERVE		$ 4,890			$	67,777	------			$	89,634	---
BOARD SALARY		$ 3,000			$	3,000	------			$	3,000	---
LONGEVITY		$ 2,750			$	3,900	------			$	4,250	---
TOTAL SALARY-PAYROLL	$ 666,570	$ 745,004	$	1,064,955	$	952,147		$	1,090,323	$	996,374	
TOTAL OUT-OF-STATE TRAVEL	$ 1,387	$ 1,500	$	5,388	$	1,500		$	5,876	$	1,500	
TOTAL IN-STATE TRAVEL	$ 12,374	$ 15,000	$	21,875	$	14,000		$	23,225	$	15,000	
OFF SUPPLIES & EXPENSE	$ 11,367	$ 7,050	$	12,500	$	12,125	------	$	13,750	$	13,250	---
OPERATING SUPPLIES	$ 618	$ 500					------					---
COMMUNICATIONS EXPENSE	$ 35,609	$ 24,000	$	39,170	$	38,843	------	$	43,087	$	41,439	---
PRINT DUPLICATING COPY	$ 37,943	$ 27,500	$	41,736	$	40,835	------	$	45,910	$	42,125	---
INSURANCE EXPENSE	$ 1,273	$ 1,035			$	1,321	------			$	1,394	---
CONTRACTUAL SERVICES	$ 15,831	$ 16,640	$	33,068	$	28,600	------	$	35,574	$	29,600	---
OTHER CONTRACT SERVICE	$ 22,223	$ 14,640	$	30,288	$	23,160	------	$	30,288	$	24,433	---
LEGAL & COURT EXPENSE	$ 13,022	$ 13,285	$	15,000	$	14,278	------	$	16,500	$	14,619	---
EQUIPMENT REPAIR	$ 633						------					---
STATE OWNED BLDG RENT	$ 53,232	$ 49,920	$	93,364	$	59,261	------	$	104,366	$	66,668	---
OTHER BUILDING RENT	$ 7,557	$ 14,400					------					---
ADV PUBLIC REL EXPENSE	$ 7,265	$ 5,000	$	15,000	$	8,500	------	$	20,000	$	9,000	---
UTILITIES	$ 534						------					---

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
MAIN. OF BLDGS & GRDS	$ 16							
STIPENDS AND TRAVEL	$ 723							
FOOD	$ 297							
EDP SYS PROGR FAC CHRG	$ 3,653	$ 5,500	$ 101,000	$ 137,000		$ 101,000	$ 144,000	
BLDGS & GRDS SERVICES	$ 5,954							
TAXES AND ASSESSMENTS	$ 21							
OTHER GOV'T SERVICES	$ 23,482	$ 22,487	$ 46,452	$ 16,834		$ 53,098	$ 17,653	
DUES AND REGISTRATIONS	$ 1,856	$ 500	$ 2,000	$ 500		$ 2,500	$ 500	
INSTRUCTIONAL SUPPLIES	$ 477							
BLDGS & GRDS IMPROVE	$ 660		$ 2,500			$ 3,000		
TOTAL OPERATING EXP	$ 244,246	$ 202,457	$ 432,078	$ 381,257		$ 469,073	$ 404,681	
OFF FURNITURE & EQUIP	$ 4,042	$ 2,200	$ 19,408	$ 6,884		$ 6,458	$ 2,100	
OTHER FURNITUR & EQUIP	$ 99	$ 500						
TOT. CAPITAL OUTLAY EQ.	$ 4,141	$ 2,700	$ 19,408	$ 6,884		$ 6,458	$ 2,100	
TRAINING		$ 10,000	$ 20,000	$ 10,000		$ 20,000	$ 10,000	
TOTAL AGENCY EXPENDITURES	$ 928,718	$ 976,661	$ 1,563,704	$ 1,365,788		$ 1,614,955	$ 1,429,655	

AGENCY BALANCE

Program Statement

In accordance with Chapter 284 of the Nevada Revised Statutes, the Personnel Division is charged with the following responsibilities:

1. Provide all persons a fair and equal opportunity for employment and promotion in the State service based upon fitness and merit.

2. Establish conditions of employment which will attract and retain employees of character and ability.

3. Provide equal pay for equal work through a uniform classification and compensation plan.

4. Improve methods of personnel administration in the Executive Department of State government through the elimination of duplication and introduction of methods to improve efficiency and effectiveness of State government.

To achieve its objectives, the Division has four functional areas:

1. Recruitment and Examining
2. Classification and Pay
3. Employee Development and Training
4. Special Services

The overall objectives of the Division in carrying out the statutory responsibilities are to deliver a modern and comprehensive personnel service to the agencies and, at the same time, provide an equal opportunity for all citizens to gain employment in the State service. The development of conditions of employment which will attract and retain the best possible employee in State government is done through the improvement and refinement of personnel practices to meet today's rapidly changing needs.

Chapter 150, Statutes of Nevada 1975, provided a special appropriation of $120,000 for the purpose of developing a new automated payroll/personnel system. This system has been developed and the budget recommended here provides for the operation and maintenance of that system.

During the current biennium, the Division has been involved in the development of a productivity improvement program. Through funding from the federal Intergovernmental Personnel Act, a productivity enhancement model has been developed which can be used to examine and improve employee and organizational work procedures to improve agency effectiveness and reduce duplication and wasted effort. The budget recommends continuation of the productivity program through a General Fund appropriation.

Personnel Division Activities

	1973	1974	1975
Applications Received	67,167	77,441	81,432
Applicants Examined	15,262	18,201	21,643
Positions Filled	2,263	2,412	2,483
Classification Reviews	932	1,135	1,147
Course Offerings	115	94	72
Hearings before Hearings Officer	0	8	20
Hearings before Personnel Advisory Commission	5	3	16

Sub-Account Explanations

Revenues - The Personnel Division is primarily funded by a uniform assessment to State agencies served. This budget is based upon an assessment of .9 of 1% of the gross payroll of those agencies. The recommended General Fund appropriation provides for the continuation of the productivity enhancement program. The Comprehensive Employment Training Act administrative monies are those received for sponsoring the federal Comprehensive Employment Training programs, and the Reimbursement for Services funds one-half of the recommended legal stenographer. The payroll assessment includes the cost of the new automated payroll/personnel system. This budget recommends a uniform assessment of .2 of 1% of gross payroll of agencies served by the payroll system.

Salaries - This budget recommends the addition of nine new positions as follows:

1. Three personnel analysts and one senior clerk typist in order to maintain the productivity enhancement team currently funded by the Intergovernmental Personnel Act. These positions would be funded by the recommended General Fund appropriation.

2. An accountant, account clerk, and employee benefits specialist to operate the new payroll/personnel system. This function would be funded by the recommended payroll assessment.

3. A senior legal stenographer to support the Deputy Attorney General assigned to the Departments of Administration and General Services, with one-half the cost of this position being shared by the Budget Division and the Department of General Services.

4. A senior clerk typist in the Las Vegas office in order to eliminate the need for professional staff to perform clerical functions. The Las Vegas office currently has only one regular clerical position to support seven staff positions and act as receptionist.

In-State Travel - The amounts recommended include statewide travel for the staff and travel costs for the Personnel Advisory Commission.

Contract Services - The recommended funding for this item includes the anticipated costs of the Hearings Officer, court reporter services for hearings, and a productivity consultant. The productivity consultant costs are included in the recommended appropriation.

Other Contract Services - The recommended amounts include the cost of rental and maintenance of existing office equipment.

Data Processing - The increase in this item relates to the operation of the new automated payroll/personnel system. The cost of operating the old payroll system is currently borne by the Controller's Office.

Equipment - The equipment recommended is for the new positions the first year and the replacement of three typewriters the second year.

Training - The funding recommended here is for the costs of the Division's training program.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 87,309	$ 67,455						
BAL FWD TO NEW YR	$ 67,455-							
REIMB FOR SERVICES	$ 39,535	$ 23,045	$ 21,058	$ 21,832		$ 22,067	$ 23,339	
TRAN FROM OTHER FUNDS	$ 8,611							
IPA FED GRANT	$ 98,998	$ 63,411	$ 100,000	$ 100,000		$ 100,000	$ 100,000	
HUD GRANT	$ 22,868							
TOTAL FUNDS AVAILABLE	$ 189,866	$ 153,911	$ 121,058	$ 121,832		$ 122,067	$ 123,339	
EXISTING POSITIONS								
SR PERSONNEL ANALYST		1.00 16,495						
PERSONNEL ANALYST II		4.00 54,593	2.00 27,572	2.00 27,572		2.00 28,426	2.00 28,426	
PERSONNEL ANALYST I		2.00 29,282						
TOTAL EXISTING		7.00	2.00	2.00		2.00	2.00	
	$ 107,836	$ 100,370	$ 27,572	$ 27,572		$ 28,426	$ 28,426	
INDUSTRIAL INSURANCE	$ 1,800	$ 2,026	$ 613	$ 427		$ 662	$ 485	
RETIREMENT	$ 8,733	$ 8,097	$ 2,505	$ 2,206		$ 2,582	$ 2,274	
GROUP INSURANCE	$ 2,862	$ 2,688	$ 840	$ 883		$ 888	$ 1,016	
CONTROLLERS ASSESSMENT	$ 113	$ 151	$ 41			$ 43		
PAYROLL ASSESSMENT				$ 55			$ 57	
UNEMPLOYMENT COMP.				$ 55			$ 114	
SAL ADJ RES NON-GF				$ 2,197			$ 2,853	
TOTAL SALARY-PAYROLL	$ 121,344	$ 113,332	$ 31,571	$ 33,395		$ 32,601	$ 35,225	
TOTAL OUT-OF-STATE TRAVEL	$ 1,711	$ 2,000	$ 800	$ 800		$ 1,000	$ 1,000	
TOTAL IN-STATE TRAVEL	$ 7,095	$ 5,300	$ 3,000	$ 3,000		$ 3,500	$ 3,500	
OFF SUPPLIES & EXPENSE	$ 59	$ 750	$ 1,500	$ 750		$ 1,500	$ 750	
OPERATING SUPPLIES								
COMMUNICATIONS EXPENSE	$ 183	$ 151		$ 150			$ 150	
PRINT DUPLICATING COPY	$ 1,085	$ 100		$ 600			$ 600	
INSURANCE EXPENSE	$ 42	$ 50		$ 50			$ 50	
CONTRACTUAL SERVICES	$ 2,714							
OTHER CONTRACT SERVICE	$ 52							
EDP SYS PROGR FAC CHRG		$ 5,000						
BLDGS & GRDS SERVICES	$ 7							
OTHER GOV'T SERVICES	$ 2,517	$ 7,228		$ 1,317			$ 1,378	
DUES AND REGISTRATIONS	$ 390							
INSTRUCTIONAL SUPPLIES	$ 360							
SPEC PROJECT/REPORT	$ 1,500							
TOTAL OPERATING EXP	$ 8,909	$ 13,279	$ 1,500	$ 2,867		$ 1,500	$ 2,928	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OFF FURNITURE & EQUIP	$ 2,070		$ 150	$ 150	_____	$ 150	$ 150	___
PROJECT GRANTS	$ 24,843	$ 20,000	$ 84,037	$ 81,620	_____	$ 83,316	$ 80,536	___
TRAINING	$ 1,026				_____			___
HUD GRANT	$ 22,868				_____			___
TOTAL AGENCY EXPENDITURES	$ 189,866	$ 153,911	$ 121,058	$ 121,832		$ 122,067	$ 123,339	

AGENCY BALANCE

Program Statement

Nevada Revised Statutes, Chapter 284, provides that personnel services should be made available to local jurisdictions by the State Personnel Division. These services are currently provided through joint funding of the federal Intergovernmental Personnel Act (IPA) and the recipient jurisdictions.

The purposes of these services include development of personnel programs for local governments which otherwise would not be possible, to encourage a degree of standardization of classification and pay plans and to provide refinements in the annual salary survey among all political subdivisions of the State.

The Intergovernmental Personnel Act provides federal funds on a project-by-project basis as recommended and approved by the Intergovernmental Personnel Advisory Committee which includes membership from local government as well as the State.

The Intergovernmental Personnel Act currently funds projects which include the administration of the Intergovernmental Personnel Program, Las Vegas/Clark County Joint Classification Study, Legislature's Pre-Session Orientation Program, and the Productivity Enhancement Project.

This budget recommends the continuation of Cooperative Personnel Services and the Intergovernmental Personnel Act Project funding.

Sub-Account Explanations

Salaries - This budget recommends the discontinuance of five professional positions. These positions are currently funded from Intergovernmental Personnel Act funds and local government funds and are working on the Las Vegas/Clark County Joint Classification Study and the Productivity Enhancement Project. Funding for both these projects will expire in the current year as the goals of each project will have been met. It is recommended that the Productivity Enhancement Project be continued as a function of the Personnel Administration budget. The recommended positions include the IPA Coordinator and one Personnel Analyst who will provide cooperative personnel services to local governments.

Out-of-State Travel - The recommended amounts will provide for meetings with federal officials relating to the Intergovernmental Personnel Program.

In-State Travel - In order to provide personnel services to requesting local governments, the amounts recommended would fund statewide travel for the IPA Coordinator and staff.

Other Government Services - This amount includes accounting fees for the project activities of this budget.

Project Grants - The amounts recommended would provide for the funding of special projects requested by State and local governments and approved by the Intergovernmental Personnel Advisory Committee.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

INSURANCE PREMIUM REVOLVING
715-1348

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 5,500	$ 5,500	$ 5,500	$ 5,500		$ 5,500	$ 5,500	
REVERSIONS	$ 5,032-							
BAL FWD FROM OLD YR	$ 7,040	$ 20,963						
BAL FWD TO NEW YR	$ 20,963-							
AGENCY PAYMENTS	$ 435,947	$ 537,437	$ 581,500	$ 581,500		$ 603,500	$ 603,500	
REFUNDS	$ 20,963							
TOTAL FUNDS AVAILABLE	$ 443,455	$ 563,900	$ 587,000	$ 587,000		$ 609,000	$ 609,000	
BOILER INS	$ 22,254	$ 21,900	$ 22,500	$ 22,500		$ 22,500	$ 22,500	
VEHICLE INS	$ 87,843	$ 223,000	$ 229,000	$ 229,000		$ 232,000	$ 232,000	
LIABILITY&FIDELITY INS	$ 68,547	$ 52,000	$ 5,500	$ 5,500		$ 5,500	$ 5,500	
PROPERTY INS	$ 264,811	$ 267,000	$ 330,000	$ 330,000		$ 349,000	$ 349,000	
TOTAL FOR SUB ACCT 10	$ 443,455	$ 563,900	$ 587,000	$ 587,000		$ 609,000	$ 609,000	
TOTAL AGENCY EXPENDITURES	$ 443,455	$ 563,900	$ 587,000	$ 587,000		$ 609,000	$ 609,000	

AGENCY BALANCE

Program Statement

The State Board of Finance is responsible, by Statute, for placing all insurance required by the State on its property. The Board of Finance is restricted to dealing with insurance firms authorized to do business in Nevada. The Board has delegated the placing of State insurance to the Insurance Placement Committee, chaired by the Insurance Commissioner. The Board has designated the Nevada Independent Insurance Agents as the State's insurance representative.

Boiler Insurance - This policy currently is a blanket policy on all State locations and insures the State up to $5,000,000 per accident for losses caused by boilers, steam generators, sterilizers, water heaters and air conditioning compressors.

Vehicle Insurance - This policy currently provides liability and property insurance for State vehicles and liability for non-owned vehicles used for State business. Liability coverage is currently $500,000 per accident.

Liability and Fidelity Insurance - The fidelity insurance currently provides a $200,000 surety bond against losses to the State caused by the failure of any employee to faithfully perform his duties or failure to account properly for monies or property received by virtue of his employment.

In fiscal year 1977, the premium for excess liability insurance for the State became so great the Placement Committee decided against purchasing this form of insurance.

Property Insurance - This policy currently insures State-owned buildings throughout the State. The coverage is blanket and provides replacement cost benefits. There is a $1,000 deductible per loss clause.

This budget recommends continuation of the types of policies currently in effect. The increases reflect anticipated increases in valuations of new equipment and structures.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
INTRA-DEPT REIMB	$ 54,287	$ 56,548	$ 60,537	$ 62,615		$ 60,957	$ 65,442	
TOTAL FUNDS AVAILABLE	$ 54,287	$ 56,548	$ 60,537	$ 62,615		$ 60,957	$ 65,442	
EXISTING POSITIONS								
DIRECTOR U.		1.00	1.00	1.00		1.00	1.00	
ADMINISTRATIVE SEC II		1.00	1.00	1.00		1.00	1.00	
TOTAL EXISTING		2.00	2.00	2.00		2.00	2.00	
	$ 40,401	$ 39,904	$ 39,904	$ 41,377		$ 39,751	$ 41,219	
INDUSTRIAL INSURANCE	$ 674	$ 807	$ 886	$ 641		$ 925	$ 704	
RETIREMENT	$ 3,254	$ 3,211	$ 3,615	$ 3,310		$ 3,602	$ 3,298	
PERSONNEL ASSESSMENT	$ 340	$ 359	$ 359	$ 372		$ 358	$ 371	
GROUP INSURANCE	$ 724	$ 768	$ 840	$ 883		$ 888	$ 1,016	
CONTROLLERS ASSESSMENT	$ 35	$ 60	$ 60			$ 60		
PAYROLL ASSESSMENT				$ 83			$ 82	
UNEMPLOYMENT COMP.				$ 83			$ 165	
SALARY ADJ. RESERVE		$ 937	$ 2,284	$ 1,161		$ 2,280	$ 2,936	
LONGEVITY		$ 825	$ 1,000	$ 1,000		$ 1,050	$ 1,050	
TOTAL SALARY-PAYROLL	$ 45,428	$ 46,871	$ 48,948	$ 48,910		$ 48,914	$ 50,841	
TOTAL IN-STATE TRAVEL			$ 300	$ 300		$ 400	$ 400	
OFF SUPPLIES & EXPENSE	$ 36	$ 90	$ 90	$ 90		$ 90	$ 90	
OPERATING SUPPLIES	$ 402	$ 150	$ 250	$ 250		$ 450	$ 450	
COMMUNICATIONS EXPENSE	$ 1,123	$ 750	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
PRINT DUPLICATING COPY	$ 156	$ 250	$ 200	$ 200		$ 250	$ 250	
INSURANCE EXPENSE	$ 35	$ 50	$ 50	$ 50		$ 50	$ 50	
OTHER CONTRACT SERVICE	$ 42							
LEGAL & COURT EXPENSE	$ 6,474	$ 6,398	$ 7,038	$ 9,864		$ 7,038	$ 10,225	
EQUIPMENT REPAIR		$ 100	$ 100	$ 100		$ 100	$ 100	
STATE OWNED BLDG RENT		$ 1,375	$ 2,070	$ 1,229		$ 2,153	$ 1,383	
UTILITIES	$ 37							
OTHER GOV'T SERVICES	$ 394	$ 414	$ 491	$ 622		$ 512	$ 653	
DUES AND REGISTRATIONS	$ 160	$ 100						
TOTAL OPERATING EXP	$ 8,859	$ 9,677	$ 11,289	$ 13,405		$ 11,643	$ 14,201	
TOTAL AGENCY EXPENDITURES	$ 54,287	$ 56,548	$ 60,537	$ 62,615		$ 60,957	$ 65,442	

AGENCY BALANCE

Program Statement

Chapter 232 of the Nevada Revised Statutes establishes the Department of General Services. The purpose of the Department is to centralize all central service agencies of general government.

The function of the Director's Office is to provide overall supervision for the divisions within the Department. These divisions are: Data Processing, Purchasing, Buildings and Grounds, Printing, and, as staff support, the General Services Accounting Section.

This budget is funded by an equal assessment to the four major divisions within the Department.

This budget recommends continuation of the two existing positions of Director and Secretary and necessary operating expenses.

The increase in legal and court expenses reflects the Department's share of the recommended addition of clerical support for the Deputy Attorney General assigned to the Department of General Services and the Department of Administration.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 13,200	$ 14,012	$ 17,955	$ 17,955		$ 18,133	$ 18,133	
BAL FWD FROM OLD YR	$ 3,485	$ 55,424						
BAL FWD TO NEW YR	$ 55,424-							
SERVICES REGULAR-LB	$ 1,347,505	$ 1,532,568	$ 1,749,344	$ 1,711,671		$ 2,023,784	$ 1,933,729	
RENTAL INCOME	$ 386							
EXCESS PROPERTY SALE	$ 52							
SEWER ASSESSMENT	$ 2,504			$ 2,690			$ 2,960	
SERVICES SPECIAL	$ 488,765	$ 569,745	$ 704,326	$ 658,945		$ 808,690	$ 705,835	
SERVICES EXTRA	$ 121,414	$ 70,000	$ 190,269	$ 164,902		$ 170,865	$ 167,985	
TOTAL FUNDS AVAILABLE	$ 1,921,887	$ 2,241,749	$ 2,661,894	$ 2,556,163		$ 3,021,472	$ 2,828,642	

EXISTING POSITIONS

CARSON CITY										
SUPV B&G DIV	1.00	20,808	1.00	20,808	1.00	20,808	1.00	20,729	1.00	20,729
DEP SUPV B&G DIV	2.00	30,637	2.00	36,675	2.00	36,675	2.00	37,376	2.00	37,376
MANAGEMENT ANALYST I	1.00	17,839	1.00	20,808	1.00	11,987	1.00	20,729	1.00	12,492
ADMINISTRATIVE SEC I	1.00	11,987	1.00	11,987	1.00	11,987	1.00	11,941	1.00	11,941
SENIOR CLERK TYPIST	1.00	7,224	1.00	7,539	1.00	7,539	1.00	7,837	1.00	7,837
HEAT/AIR CONDITION SP	2.00	32,579	2.00	33,304	2.00	33,304	2.00	33,935	2.00	33,935
ELECTRICIAN	2.00	31,488	2.00	31,488	2.00	31,488	2.00	31,368	2.00	31,368
PAINTER	4.00	53,566	4.00	55,821	4.00	55,821	4.00	57,274	4.00	57,274
CARPENTER	3.00	45,151	3.00	45,820	3.00	45,820	3.00	45,644	3.00	45,644
GEN BUILDING TRADESMAN	3.00	39,461	3.00	40,646	3.00	40,646	3.00	41,174	3.00	41,174
GEN MECHANIC HELPER	1.00	11,403	1.00	11,925	1.00	11,925	1.00	11,941	1.00	11,941
BLDG SUPERINTENDENT	1.00	15,038	1.00	15,038	1.00	15,038	1.00	14,980	1.00	14,980
SR BUILDING CUSTODIAN	2.00	18,785	2.00	19,627	2.00	19,627	2.00	20,439	2.00	20,439
BUILDING CUSTODIAN	1.00	10,961	1.00	10,961	1.00	10,961	1.00	10,919	1.00	10,919
CUSTODIAL FOREMAN II	1.00	15,744	1.00	15,744	1.00	15,744	1.00	15,684	1.00	15,684
CUSTODIAL WORKER	22.00	197,820	22.00	205,696	22.00	205,696	22.00	209,139	22.00	209,139
GROUNDS FOREMAN I	1.00	13,520	1.00	14,198	1.00	14,198	1.00	14,853	1.00	14,853
GROUNDSMAN	3.00	22,441	3.00	23,741	3.00	23,741	3.00	24,686	3.00	24,686
GARDENER	1.00	9,312	1.00	9,596	1.00	9,596	1.00	9,559	1.00	9,559
SECURITY OFFICER	7.00	81,991	7.00	83,444	7.00	83,444	7.00	84,233	7.00	84,233
STUDENT	2.50	12,359	2.50	12,980	2.50	12,980	2.50	13,579	2.50	13,579
LAS VEGAS										
AREA SUPERINTENDENT	1.00	15,744	1.00	15,744	1.00	15,744	1.00	15,684	1.00	15,684
GEN BUILDING TRADESMAN	1.00	14,369	1.00	14,369	1.00	14,369	1.00	14,314	1.00	14,314
ELECTRICIAN	1.00	13,188	1.00	13,803	1.00	13,803	1.00	14,391	1.00	14,391
HEAT/AIR CONDITION SP	1.00	15,522	1.00	16,258	1.00	16,258	1.00	16,967	1.00	16,967
BUILDING CUSTODIAN	2.00	22,928	2.00	22,928	2.00	22,928	2.00	22,842	2.00	22,842
CUSTODIAL WORKER	15.00	123,025	15.00	127,924	15.00	127,924	15.00	132,287	15.00	132,287
GROUNDSMAN	3.00	26,874	3.00	27,687	3.00	27,687	3.00	28,431	3.00	28,431
RENO										
AREA SUPERINTENDENT	1.00	15,744	1.00	15,744	1.00	15,744	1.00	15,684	1.00	15,684
BUILDING CUSTODIAN	1.00	11,464	1.00	11,464	1.00	11,464	1.00	11,421	1.00	11,421
GEN BUILDING TRADESMAN	1.00	14,369	1.00	14,369	1.00	14,369	1.00	14,314	1.00	14,314
CUSTODIAL WORKER	9.00	86,178	9.00	87,983	8.00	78,187	9.00	89,437	8.00	79,288
ELKO										

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	LEG AP.
CUSTODIAL WORKER		1.25 11,373	1.25 11,458	1.25 11,458		1.25 11,506	1.25 11,506	
TOTAL EXISTING		99.75	99.75	98.75		99.75	98.75	
	$ 964,546	$ 1,070,892	$ 1,107,577	$ 1,088,960		$ 1,125,297	$ 1,106,911	
NEW POSITIONS								
LAS VEGAS								
GEN BUILDING TRADESMAN			1.00 10,486	1.00 10,486		1.00 10,919	1.00 10,919	
SENIOR CLERK TYPIST			1.00 7,107	1.00 7,107		1.00 7,388	1.00 7,388	
STUDENT			1.50 7,146	1.50 7,146		1.50 7,473	1.50 7,473	
CARSON CITY								
GARDENER			1.00 8,075			1.00 8,401		
GROUNDSMAN			1.00 7,107	1.00 7,107		1.00 7,388	1.00 7,388	
TOTAL NEW			5.50	4.50		5.50	4.50	
			$ 39,921	$ 31,846		$ 41,569	$ 33,168	
INDUSTRIAL INSURANCE	$ 23,225	$ 21,768	$ 25,315	$ 17,378	------	$ 27,014	$ 19,489	---
RETIREMENT	$ 77,715	$ 87,205	$ 103,943	$ 89,664	------	$ 105,661	$ 91,206	---
PERSONNEL ASSESSMENT	$ 9,072	$ 9,698	$ 10,264	$ 10,087	------	$ 10,435	$ 10,261	---
GROUP INSURANCE	$ 28,538	$ 40,320	$ 45,780	$ 47,693	------	$ 48,396	$ 54,847	---
CONTROLLERS ASSESSMENT	$ 1,605	$ 1,616	$ 1,711		------	$ 1,739		---
PAYROLL ASSESSMENT				$ 2,242	------		$ 2,280	---
UNEMPLOYMENT COMP.				$ 2,242	------		$ 4,560	---
SALARY ADJ. RESERVE		$ 19,821		$ 99,983	------		$ 132,272	---
LONGEVITY PAY		$ 6,500	$ 7,250	$ 7,250	------	$ 7,800	$ 7,800	---
TOTAL SALARY-PAYROLL	$ 1,104,701	$ 1,257,820	$ 1,341,761	$ 1,397,345		$ 1,367,911	$ 1,462,794	
TOTAL IN-STATE TRAVEL	$ 3,700	$ 2,500	$ 3,200	$ 3,200		$ 3,500	$ 3,500	
OFF SUPPLIES & EXPENSE	$ 360	$ 600	$ 500	$ 500	------	$ 550	$ 550	---
OPERATING SUPPLIES	$ 28,725	$ 45,676	$ 40,500	$ 38,500	------	$ 46,500	$ 42,617	---
COMMUNICATIONS EXPENSE	$ 11,970	$ 4,600	$ 14,400	$ 13,700	------	$ 17,500	$ 14,500	---
PRINT DUPLICATING COPY	$ 1,595	$ 1,500	$ 2,300	$ 1,800	------	$ 2,700	$ 1,900	---
INSURANCE EXPENSE	$ 1,945	$ 2,000	$ 2,300	$ 2,300	------	$ 2,800	$ 2,450	---
CONTRACTUAL SERVICES	$ 6,951	$ 1,700	$ 9,200	$ 7,750	------	$ 10,580	$ 8,250	---
OTHER CONTRACT SERVICE	$ 17,391	$ 2,300	$ 20,125	$ 20,125	------	$ 23,150	$ 23,150	---
EQUIPMENT REPAIR	$ 2,609	$ 4,800	$ 3,220	$ 3,220	------	$ 3,700	$ 3,700	---
OTHER BUILDING RENT	$ 8,743		$ 20,000	$ 10,216	------	$ 20,000	$ 10,216	---
ADV PUBLIC REL EXPENSE	$ 244		$ 300	$ 300	------	$ 350	$ 350	---
HEATING FUEL	$ 107,740	$ 141,242	$ 198,000	$ 181,027	------	$ 257,000	$ 218,589	---
ELECTRIC POWER	$ 356,956	$ 467,902	$ 633,000	$ 558,226	------	$ 822,000	$ 679,056	---
WATER	$ 22,420	$ 29,386	$ 42,500	$ 27,500	------	$ 53,000	$ 29,012	---
OTHER UTILITIES	$ 16,626	$ 21,790	$ 50,000	$ 20,400	------	$ 60,000	$ 21,500	---
MAIN. OF BLDGS & GRDS	$ 112,410	$ 123,648	$ 146,388	$ 146,388	------	$ 172,731	$ 172,731	---
VEHICLE OPERATION	$ 27,973	$ 26,000	$ 41,000	$ 34,500	------	$ 49,000	$ 36,300	---
CLOTH. & UNIFORM ALLOW	$ 850	$ 1,600	$ 1,400	$ 1,000	------	$ 1,700	$ 1,050	---
MED. & DENT. EXPENSE		$ 300			------			---

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
STIPENDS AND TRAVEL	$ 1,220	$ 1,650						
FOOD		$ 250						
TAXES AND ASSESSMENTS	$ 15,621	$ 22,500	$ 16,000	$ 16,800		$ 18,500	$ 18,500	
OTHER GOV'T SERVICES	$ 38,783	$ 41,235	$ 47,500	$ 47,566		$ 54,500	$ 49,827	
DUES AND REGISTRATIONS	$ 54	$ 150						
BLDGS & GRDS IMPROVE	$ 18,922	$ 39,600	$ 22,300	$ 22,300		$ 26,600	$ 26,600	
TOTAL OPERATING EXP	$ 800,108	$ 980,429	$ 1,310,933	$ 1,154,118		$ 1,642,861	$ 1,360,848	
OFF FURNITURE & EQUIP	$ 110		$ 6,000	$ 1,500		$ 7,200	$ 1,500	
SPECIALIZED EQUIPMENT	$ 13,048	$ 1,000						
TOT. CAPITAL OUTLAY EQ.	$ 13,158	$ 1,000	$ 6,000	$ 1,500		$ 7,200	$ 1,500	
APARTMENTS	$ 220							
TOTAL AGENCY EXPENDITURES	$ 1,921,887	$ 2,241,749	$ 2,661,894	$ 2,556,163		$ 3,021,472	$ 2,828,642	

AGENCY BALANCE

Program Statement

The Buildings and Grounds Division is responsible for the general protection, maintenance and housekeeping of most State-owned and leased buildings and grounds. This Division maintains and protects State buildings and grounds in Carson City, Reno, Las Vegas, and Elko. Also, the Division negotiates leases for State agencies. The services offered range from general janitorial and grounds maintenance, security for the Legislative Building and Capitol Complex, to minor remodeling for State agencies. In addition, Buildings and Grounds provides auxiliary services which include central mail service, central telephone service, central motor pool, and the State water system. To accomplish these responsibilities, the Division is organized into four major subdivisions - Buildings and Grounds, General Services, Motor Pool and Marlette Lake.

Revenue Explanations

General Fund Appropriation - The General Fund appropriation recommended is for services for the maintenance and protection of the Governor's Mansion.

Regular Services - These are payments to Buildings and Grounds from State agencies for the general protection and maintenance of State-owned buildings, including the cost of utilities.

Special Services - A special service charge is based upon the extent and type of services rendered by Buildings and Grounds to agencies housed in an agency-owned building or a leased building. This includes an administrative charge on agency lease payments to cover lease processing costs.

Extra Services - These include exceptional requests for services which would fall outside the regular or special services described above, such as the construction of bookcases, furniture, minor office remodeling, etc. Agencies are assessed a charge equal to the actual cost of the project.

Schedule of Rates

	Present 1976-77	Proposed 1977-78	Proposed 1978-79
Regular Services			
State-Owned	$.447	$.40	$.45

Note: The regular rate is expressed as a cost per square foot of space per month.

Sub-Account Explanations

New Positions - This budget recommends the addition of a general building tradesman to provide adequate maintenance for the new buildings in Las Vegas. One and one-half student positions are also recommended for outside grounds work and special maintenance jobs in the Las Vegas area. The senior clerk typist position is recommended in Las Vegas in order that the area superintendent can be freed from clerical duties and provide more onsite supervision and management.

This budget also recommends the addition of a groundsman in Carson City to provide year-round coverage at the Governor's Mansion since inmate help is no longer available.

Operating - The increase in operating primarily reflects anticipated increases in utility costs.

Equipment - The recommended equipment funds are to provide for replacement of worn and broken equipment.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

BUILDINGS & GROUNDS STATEWIDE LEASES
719-1356

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
STATEWIDE LEASE RENTS	$ 1,292,762	$ 1,228,937	$ 1,182,959	$ 1,408,520	------	$ 1,182,959	$ 1,423,692	---
TOTAL FUNDS AVAILABLE	$ 1,292,762	$ 1,228,937	$ 1,182,959	$ 1,408,520		$ 1,182,959	$ 1,423,692	
OTHER BUILDING RENT	$ 1,292,762	$ 1,228,937	$ 1,182,959	$ 1,408,520	------	$ 1,182,959	$ 1,423,692	---
TOTAL AGENCY EXPENDITURES	$ 1,292,762	$ 1,228,937	$ 1,182,959	$ 1,408,520		$ 1,182,959	$ 1,423,692	

AGENCY BALANCE

Program Statement

This budget provides authorization for the lease of office space in commercial buildings throughout the State. The leases are negotiated by the Buildings and Grounds Division and the agencies occupying the space are charged for their share of the lease. Buildings and Grounds acts as the central agency for coordinating these statewide leases.

The following table shows the cities where office space is leased, the footage and the annual lease payments. The table shows only those leases for the current fiscal year. This does not reflect a complete list of State leases, but only those paid through Buildings and Grounds.

Current Statewide Leases

	Carson City	Reno	Las Vegas	Elko	Other*
Square Footage	106,446	73,202	52,336	9,615	21,886
Lease Payments	$619,397	$251,561	$245,599	$34,486	$77,894

*Includes leases in Hawthorne, Fallon, Yerington, Winnemucca, Tonopah, and Ely.

The amounts recommended reflect anticipated changes in leases and increases in lease rates.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

MOTOR POOL
711-1354

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 73,420	$ 108,208						
BAL FWD TO NEW YR	$ 108,208-							
MOTOR POOL-MISC	$ 18,399	$ 18,619	$ 28,252	$ 27,353		$ 27,789	$ 27,926	
CARSON AREA	$ 412,190	$ 344,000	$ 377,547	$ 458,555		$ 395,494	$ 487,219	
LAS VEGAS AREA	$ 243,272	$ 239,000	$ 290,335	$ 283,355		$ 312,371	$ 308,371	
RENO AREA	$ 121,533	$ 122,000	$ 149,141	$ 141,541		$ 159,621	$ 155,021	
TOTAL FUNDS AVAILABLE	$ 760,606	$ 831,827	$ 845,275	$ 910,804		$ 895,275	$ 978,537	
EXISTING POSITIONS								
GARAGE SERVICE FOREMAN		1.00 15,744	1.00 15,744	1.00 15,744		1.00 15,684	1.00 15,684	
PRINCIPAL CLERK TYPIST		1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
GARAGE SERVICEMAN		5.00 55,188	5.00 56,611	5.00 56,611		5.00 57,661	5.00 57,661	
SUP GARAGE SERVICEMAN		3.00 41,190	3.00 41,190	3.00 41,190		3.00 41,031	3.00 41,031	
SENIOR CLERK		1.00 9,312	1.00 9,596	1.00 9,596		1.00 9,559	1.00 9,559	
STUDENT		1.00 4,940	1.00 5,189	1.00 5,189		1.00 5,428	1.00 5,428	
TOTAL EXISTING		12.00	12.00	12.00		12.00	12.00	
	$ 127,851	$ 137,335	$ 139,291	$ 139,291		$ 140,282	$ 140,282	
INDUSTRIAL INSURANCE	$ 2,166	$ 2,776	$ 3,094	$ 2,156		$ 3,268	$ 2,396	
RETIREMENT	$ 9,729	$ 11,112	$ 12,692	$ 11,143		$ 12,781	$ 11,223	
PERSONNEL ASSESSMENT	$ 1,148	$ 1,236	$ 1,254	$ 1,254		$ 1,263	$ 1,263	
GROUP INSURANCE	$ 3,440	$ 4,992	$ 5,460	$ 5,741		$ 5,772	$ 6,602	
CONTROLLERS ASSESSMENT	$ 227	$ 206	$ 209			$ 210		
PAYROLL ASSESSMENT				$ 279			$ 281	
UNEMPLOYMENT COMP.				$ 279			$ 561	
SAL ADJ RES NON-GF				$ 12,405			$ 16,253	
LONGEVITY PAY			$ 275	$ 850		$ 275	$ 1,000	
TOTAL SALARY-PAYROLL	$ 144,561	$ 157,657	$ 162,275	$ 173,398		$ 163,851	$ 179,861	
TOTAL IN-STATE TRAVEL	$ 553	$ 1,200	$ 1,200	$ 700		$ 1,200	$ 800	
OFF SUPPLIES & EXPENSE	$ 207	$ 500	$ 500	$ 500		$ 500	$ 500	
OPERATING SUPPLIES	$ 3,240	$ 1,900	$ 3,500	$ 3,500		$ 3,500	$ 3,500	
COMMUNICATIONS EXPENSE	$ 2,027	$ 2,500	$ 2,500	$ 2,500		$ 2,500	$ 2,500	
PRINT DUPLICATING COPY	$ 2,926	$ 800	$ 800	$ 800		$ 800	$ 800	
INSURANCE EXPENSE	$ 1,110	$ 70	$ 900	$ 30		$ 900	$ 30	
CONTRACTUAL SERVICES		$ 400						
EQUIPMENT REPAIR	$ 20	$ 230	$ 230	$ 230		$ 230	$ 230	
OTHER BUILDING RENT	$ 6,600	$ 11,000	$ 6,600	$ 6,600		$ 6,600	$ 6,600	
UTILITIES	$ 1,233	$ 2,200	$ 2,200	$ 1,600		$ 2,200	$ 2,200	
MAIN. OF BLDGS & GRDS	$ 1,385	$ 2,000	$ 2,000	$ 2,000		$ 2,000	$ 2,000	
VEHICLE OPERATION	$ 308							
CLOTH. & UNIFORM ALLOW	$ 2,806	$ 2,000	$ 2,600	$ 2,600		$ 2,600	$ 2,600	
EDP SYS PROGR FAC CHRG	$ 4,049	$ 3,000	$ 3,600	$ 4,200		$ 3,600	$ 4,500	
OTHER GOV'T SERVICES	$ 15,757	$ 16,562	$ 17,000	$ 17,376		$ 17,000	$ 18,222	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
DUES AND REGISTRATIONS	$ 15							
IMPROV/STRUC ATTCH FIX		$ 600						
TOTAL OPERATING EXP	$ 41,683	$ 43,762	$ 42,430	$ 41,936		$ 42,430	$ 43,682	
AUTOMOBILES	$ 230,217	$ 249,208	$ 259,770	$ 259,770		$ 298,194	$ 298,194	
TRUCKS		$ 30,000	$ 40,000	$ 40,000		$ 40,000	$ 40,000	
OFF FURNITURE & EQUIP		$ 1,000	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
OTHER FURNITUR & EQUIP	$ 309							
SPECIALIZED EQUIPMENT	$ 5,228							
TOT. CAPITAL OUTLAY EQ.	$ 235,754	$ 280,208	$ 300,770	$ 300,770		$ 339,194	$ 339,194	
VEHICLE OPERATION	$ 338,055	$ 349,000	$ 338,600	$ 394,000		$ 348,600	$ 415,000	
TOTAL AGENCY EXPENDITURES	$ 760,606	$ 831,827	$ 845,275	$ 910,804		$ 895,275	$ 978,537	

AGENCY BALANCE

Program Statement

The central Motor Pool within the Division of Buildings and Grounds is charged with the responsibility of providing central administration for the dispatching, maintenance, care and economical operation of State vehicles. State agencies obtain vehicles from three central locations in Carson City, Reno and Las Vegas either on a daily or monthly rate. The rate is built to cover depreciation, maintenance, operation, and replacement, as well as providing funding for the purchase of additional vehicles to meet new requirements in State government.

Sub-Account Explanations

Vehicle Operation - Vehicle operation reflects normal increases in agency mileage, prices for petroleum products, and fleet insurance.

Equipment - The amounts recommended for equipment would allow the purchase of approximately fifty automobiles each year in order to maintain an updated fleet as well as meet additional requirements. The new vehicles purchased will be compact models as long as the needs of the various agencies are met.

Fleet Inventory - July, 1976

	Sedans	Trucks	Station Wagons	Vans	Bus	4 X 4
1967	6	4				3
1968	3	1		2		
1969	2	3				
1970	18	1				
1971	44	1	4	3	1	1
1972	45	3	2	1		1
1973	79		2			2
1974	60	3	9	1	1	4
1975	91			2		1
1976	26					
Totals	374	16	17	9	2	12

Total Vehicles - 430

Comparative Data

	1974-75	1975-76
Number of Units*	400	430
Miles Driven	4,411,500	5,030,200
Cost Per Mile	$.087	$.083

Note: Cost per mile shown does not include replacement of vehicles.

*Average

Current Motor Pool Rates

Vehicle	Daily	Monthly
Sedans, Station Wagons and 2-Wheel Drive Pickup	$.13 per mile plus $3.00 per day	$.13 per mile plus $60.00 per month
4-Wheel Drive or Truck	$.15 per mile plus $4.00 per day	$.15 per mile plus $60.00 per month

All monthly assigned vehicles are assessed a minimum mileage charge of 750 miles.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 40,900	$ 59,152	$ 40,000	$ 40,000	------	$ 40,000	$ 40,000	---
BAL FWD TO NEW YR	$ 59,152-	$ 40,000-	$ 40,000-	$ 40,000-	------	$ 40,000-	$ 40,000-	---
GENERAL SERVICES MAIL	$ 444,676	$ 450,500	$ 481,324	$ 526,984	------	$ 484,692	$ 562,389	---
GENERAL SERVICES TELE	$ 1,569,935	$ 1,541,579	$ 1,351,697	$ 1,640,012	------	$ 1,353,233	$ 1,753,092	---
PHONE BOOKS	$ 40				------			---
TOTAL FUNDS AVAILABLE	$ 1,996,399	$ 2,011,231	$ 1,833,021	$ 2,166,996		$ 1,837,925	$ 2,315,481	
EXISTING POSITIONS								
COMMUNICATIONS ANALYST		1.00 19,859	1.00 19,859	1.00 19,859		1.00 19,783	1.00 19,783	
MAIL ROOM COORD		1.00 12,540	1.00 12,540	1.00 12,540		1.00 12,492	1.00 12,492	
MAIL CLERK		5.00 42,902	5.00 43,932	5.00 43,932		5.00 44,844	5.00 44,844	
CHIEF PBX OPERATOR		2.00 22,928	2.00 22,928	2.00 22,928		2.00 22,842	2.00 22,842	
PRINCIPAL CLERK		1.00 10,031	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
SENIOR PBX OPERATOR		8.60 72,968	8.60 75,275	8.60 75,275		8.60 77,020	8.60 77,020	
STUDENT		3.50 16,674	3.50 16,674	3.50 16,674		3.50 16,611	3.50 16,611	
TOTAL EXISTING	$ 193,336	22.10 $ 197,902	22.10 $ 202,169	22.10 $ 202,169		22.10 $ 204,511	22.10 $ 204,511	
INDUSTRIAL INSURANCE	$ 3,234	$ 3,814	$ 4,485	$ 3,129	------	$ 4,763	$ 3,497	---
RETIREMENT	$ 13,949	$ 15,367	$ 18,579	$ 16,174	------	$ 18,790	$ 16,361	---
PERSONNEL ASSESSMENT	$ 1,213	$ 1,699	$ 1,820	$ 1,820	------	$ 1,841	$ 1,841	---
GROUP INSURANCE	$ 5,926	$ 10,752	$ 13,440	$ 14,131	------	$ 14,208	$ 16,251	---
CONTROLLERS ASSESSMENT	$ 454	$ 283	$ 303		------	$ 307		---
PAYROLL ASSESSMENT				$ 404	------		$ 409	---
UNEMPLOYMENT COMP.				$ 404	------		$ 818	---
SAL ADJ RES NON-GF				$ 18,462	------		$ 24,368	---
LONGEVITY			$ 1,375	$ 1,375	------	$ 1,375	$ 1,475	---
TOTAL SALARY-PAYROLL	$ 218,112	$ 229,817	$ 242,171	$ 258,068		$ 245,795	$ 269,531	
TOTAL OUT-OF-STATE TRAVEL		$ 250	$ 250			$ 250		
TOTAL IN-STATE TRAVEL	$ 1,041	$ 850	$ 850	$ 850		$ 850	$ 850	
OFF SUPPLIES & EXPENSE	$ 2,872	$ 675	$ 800	$ 800	------	$ 800	$ 800	---
COMMUNICATIONS EXPENSE	$ 819	$ 300	$ 650	$ 650	------	$ 650	$ 650	---
PRINT DUPLICATING COPY	$ 321	$ 2,400	$ 2,400	$ 2,400	------	$ 2,400	$ 2,400	---
INSURANCE EXPENSE	$ 561	$ 400	$ 400	$ 400	------	$ 400	$ 400	---
OTHER CONTRACT SERVICE	$ 17,851	$ 18,000	$ 18,000	$ 18,000	------	$ 18,500	$ 18,500	---
EQUIPMENT REPAIR	$ 95	$ 300	$ 300	$ 300	------	$ 300	$ 300	---
STATE OWNED BLDG RENT	$ 31,814	$ 30,396	$ 30,200	$ 28,046	------	$ 30,800	$ 31,552	---
UTILITIES	$ 140				------			---
MAIN. OF BLDGS & GRDS			$ 3,000	$ 3,000	------	$ 3,180	$ 3,180	---
VEHICLE OPERATION	$ 7,117	$ 3,500	$ 7,500	$ 7,500	------	$ 7,500	$ 7,500	---
EDP SYS PROGR FAC CHRG	$ 34,823	$ 32,000	$ 33,000	$ 34,400	------	$ 33,000	$ 37,504	---

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
TAXES AND ASSESSMENTS	$ 10							
OTHER GOV'T SERVICES	$ 23,635	$ 24,843	$ 26,000	$ 35,582		$ 26,000	$ 37,314	
BLDGS & GRDS IMPROVE	$ 4,010							
TOTAL OPERATING EXP	$ 124,068	$ 112,814	$ 122,250	$ 131,078		$ 123,530	$ 140,100	
OTHER FURNITUR & EQUIP	$ 191							
SPECIALIZED EQUIPMENT	$ 304	$ 7,500	$ 7,500			$ 7,500		
TOT. CAPITAL OUTLAY EQ.	$ 495	$ 7,500	$ 7,500			$ 7,500		
MAIL SERVICES	$ 344,841	$ 350,000	$ 360,000	$ 405,000		$ 360,000	$ 465,000	
TELEPHONE	$ 1,307,842	$ 1,310,000	$ 1,100,000	$ 1,372,000		$ 1,100,000	$ 1,440,000	
TOTAL AGENCY EXPENDITURES	$ 1,996,399	$ 2,011,231	$ 1,833,021	$ 2,166,996		$ 1,837,925	$ 2,315,481	

AGENCY BALANCE

Program Statement

The General Services Working Capital Fund in the Buildings and Grounds Division is composed of the Central Mail Service and the Central Telephone Service. These two agencies are 100% funded from service charges for services rendered.

Central Mail Service - The Central Mail Service provides daily pickup and delivery of incoming and outgoing mail, including interoffice mail for all agencies in the Capitol Complex in Carson City. It also provides inserting services for agencies located in the Carson City and Reno areas.

A new central mail room is now in operation in Las Vegas giving the same services as mentioned above.

Central Telephone Services - The Central Telephone Service provides private branch exchange (PBX) facilities for Carson City, Las Vegas, Reno and Elko. In addition, an In-WATS service allows anyone to call Carson City agencies toll free from any area within the State. This budget also includes Wide Area Telephone Service (WATS) coverage throughout the United States. These additional services are funded by agencies receiving or placing WATS calls on an actual cost basis.

Sub-Account Explanations

Operating - Other Contract Services provides leased equipment for the mail rooms. The increase in rent is attributable to the new mail room in Las Vegas. The data processing expense provides billing and accounts receivable information for both the mail and telephone operations.

Mail Services - This category reflects the cost of postage and anticipated increases in the basic postage rates.

Telephone - This category reflects the anticipated payments to the various telephone companies for equipment and tolls.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 19,406	$ 18,465						
BAL FWD TO NEW YR	$ 18,465-							
WATER SALES	$ 24,940	$ 41,277	$ 40,734	$ 36,962		$ 40,832	$ 38,262	
EXCESS PROPERTY	$ 30							
TOTAL FUNDS AVAILABLE	$ 25,911	$ 59,742	$ 40,734	$ 36,962		$ 40,832	$ 38,262	
EXISTING POSITIONS								
WATER MASTER		1.00 14,369	1.00 14,369	1.00 14,369		1.00 14,314	1.00 14,314	
TOTAL EXISTING	$ 13,888	1.00 $ 14,369	1.00 $ 14,369	1.00 $ 14,369		1.00 $ 14,314	1.00 $ 14,314	
INDUSTRIAL INSURANCE	$ 264	$ 289	$ 319	$ 222		$ 334	$ 244	
RETIREMENT	$ 1,121	$ 1,116	$ 1,305	$ 1,150		$ 1,300	$ 1,145	
PERSONNEL ASSESSMENT	$ 121	$ 129	$ 129	$ 129		$ 129	$ 129	
GROUP INSURANCE	$ 362	$ 384	$ 420	$ 442		$ 444	$ 508	
CONTROLLERS ASSESSMENT	$ 17	$ 22	$ 22			$ 21		
PAYROLL ASSESSMENT				$ 29			$ 29	
UNEMPLOYMENT COMP.				$ 29			$ 57	
SAL ADJ RES NON-GF				$ 1,264			$ 1,633	
TOTAL SALARY-PAYROLL	$ 15,773	$ 16,309	$ 16,564	$ 17,634		$ 16,542	$ 18,059	
TOTAL IN-STATE TRAVEL	$ 220	$ 250						
OFF SUPPLIES & EXPENSE	$ 13	$ 70	$ 70	$ 70		$ 70	$ 70	
OPERATING SUPPLIES		$ 75	$ 75			$ 75		
COMMUNICATIONS EXPENSE	$ 12	$ 300	$ 300	$ 300		$ 300	$ 300	
PRINT DUPLICATING COPY	$ 3	$ 20						
INSURANCE EXPENSE	$ 7	$ 25	$ 25	$ 25		$ 25	$ 25	
EQUIPMENT REPAIR	$ 61	$ 6,000	$ 6,000	$ 2,000		$ 6,000	$ 2,000	
UTILITIES	$ 2,088	$ 2,400	$ 3,000	$ 2,700		$ 3,000	$ 3,000	
MAIN. OF BLDGS & GRDS	$ 1,325	$ 1,450	$ 2,000	$ 2,000		$ 2,120	$ 2,120	
VEHICLE OPERATION	$ 1,831	$ 2,500	$ 2,500	$ 2,100		$ 2,500	$ 2,500	
CLOTH. & UNIFORM ALLOW	$ 50	$ 50						
OTHER GOV'T SERVICES	$ 789	$ 828	$ 1,200	$ 1,133		$ 1,200	$ 1,188	
SPEC PROJECT/REPORT	$ 3,740	$ 4,000	$ 4,000	$ 4,000		$ 4,000	$ 4,000	
IMPROV/STRUC ATTCH FIX		$ 24,465	$ 5,000	$ 5,000		$ 5,000	$ 5,000	
TOTAL OPERATING EXP	$ 9,918	$ 42,183	$ 24,170	$ 19,328		$ 24,290	$ 20,203	
OTHER FURNITUR & EQUIP		$ 1,000						
TOTAL AGENCY EXPENDITURES	$ 25,911	$ 59,742	$ 40,734	$ 36,962		$ 40,832	$ 38,262	

AGENCY BALANCE

Program Statement

The Marlette Lake Water System was authorized to be purchased by the 1963 Session of the Nevada Legislature from the Curtiss-Wright Corporation at a cost of $1,650,000. The administration of this system is the responsibility of the Buildings and Grounds Division of the Department of General Services (NRS 331.160) and the lands which are part of this system are administered and controlled by the Department of Conservation and Natural Resources. The major objectives of this system are:

1. To preserve and protect the sources of water.

2. To provide adequate supplies of water to the areas served.

3. To improve and preserve the watershed.

4. To maintain the system in a condition calculated to assure dependable supplies of water.

5. To sell water under equitable and fiscally sound contractual arrangements.

The system is financed from water sales to the Carson City Water Company, Storey County, the Lakeview Development Corporation, and the Buildings and Grounds Division. The rate is 16¢ per thousand gallons of water used, less 10% for evaporation and spillage.

Sub-Account Explanation

The budget recommends the necessary amounts to operate the existing system. The Special Projects/Reports line item is recommended to maintain a U. S. Geological Survey flow gauging station on the System.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

Workload Measurements and Comparative Data

Actual Sales by Marlette Lake Water System

Year	State		Carson City		Virginia City		Lakeview Development		Total System	
	Gallons*	Sales**	Gallons*	Sales**	Gallons*	Sales**	Gallons*	Sales**	Gallons*	Sales**
1964-65	63,051	$12,610	93,390	$18,678	50,423	$ 1,000		$	206,864	$32,288
1965-66	101,767	17,683	61,221	9,800	53,790	1,000			216,778	28,483
1966-67	55,310	10,334	86,851	16,805	46,757	7,213			188,918	34,352
1967-68	88,998	13,774	72,178	11,548	53,521	7,711			214,697	33,033
1968-69	83,307	11,996	142,565	20,529	48,866	7,027			274,738	39,552
1969-70	67,406	9,705	57,922	8,341	62,314	8,973			187,642	27,019
1970-71	69,807	11,169	63,726	9,176	60,983	8,782	2,185	314	196,701	29,441
1971-72	108,249	15,588	95,730	13,785	93,011	10,104	2,971	428	299,961	39,905
1972-73	97,677	14,065	83,907	12,083	84,523	12,171	5,420	781	271,527	39,100
1973-74	95,781	13,793	42,269	6,519	75,269	11,958	8,855	1,275	222,174	33,545
1974-75	88,759	12,781	74,568	10,738	99,409	14,315	7,804	1,124	270,540	38,958
1975-76	86,699	12,331	17,658	2,543	63,272	9,111	6,633	955	174,262	24,940

*Gallons are reported in thousands.

**Prior to 1966-67, the rate was 20¢ per thousand gallons for the State and Carson City, and $1,000 per year for Virginia City. In 1966-67, Virginia City's rate was raised to 16¢ and in 1967-68, all four users were assessed at 16¢ with a 10% reduction for evaporation and spillage.

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 37,500	$ 37,500	$ 37,500	$ 37,500		$ 37,500	$ 37,500	
BAL FWD FROM OLD YR	$ 7,037	$ 16,240						
BAL FWD TO NEW YR	$ 16,240-							
AGENCY PAYMENTS	$ 1,601,689	$ 1,636,454	$ 1,734,859	$ 1,861,142		$ 1,782,030	$ 1,912,036	
TOTAL FUNDS AVAILABLE	$ 1,629,986	$ 1,690,194	$ 1,772,359	$ 1,898,642		$ 1,819,530	$ 1,949,536	
EXISTING POSITIONS								
ADMIN CDP		1.00 25,445	1.00 25,445	1.00 25,445		1.00 25,347	1.00 25,347	
ADMINISTRATIVE SEC I		1.00 11,987	1.00 11,987	1.00 11,987		1.00 11,941	1.00 11,941	
SUPV MGT SCIENCES		1.00 23,965	1.00 23,965	1.00 23,965		1.00 23,873	1.00 23,873	
SYSTEMS MANAGER		1.00 23,965	1.00 23,965	1.00 23,965		1.00 23,873	1.00 23,873	
COMPUTER SYS PROG II		1.00 22,861	1.00 22,861	1.00 22,861		1.00 22,774	1.00 22,774	
SUPV SYS/METH ANALYST		5.00 110,085	5.00 110,085	5.00 110,085		5.00 109,662	5.00 109,662	
SYS/METHODS ANALYST II		6.00 112,009	6.00 112,984	6.00 112,984		6.00 113,370	6.00 113,370	
COMPUTER SYS PROG I		1.00 17,839	1.00 18,691	1.00 18,691		1.00 18,886	1.00 18,886	
SYS/METHODS ANALYST I		1.00 16,490	1.00 16,490	1.00 16,490		1.00 16,427	1.00 16,427	
COMPUTER PROGRAMMER II		4.00 74,819	4.00 75,733	4.00 75,733		4.00 75,544	4.00 75,544	
COMPUTER PROGRAMMER I		9.00 133,938	9.00 137,886	9.00 137,886		9.00 141,484	9.00 141,484	
COMPUTER OPR SUPV II		1.00 18,959	1.00 18,959	1.00 18,959		1.00 18,886	1.00 18,886	
DATA PROCESS TECH II		3.00 32,295	3.00 33,774	3.00 33,774		3.00 35,123	3.00 35,123	
KEY PUNCH SUPERVISOR		1.00 12,540	1.00 12,540	1.00 12,540		1.00 12,492	1.00 12,492	
SR KEY PUNCH OPERATOR		5.00 54,647	5.00 54,942	5.00 54,942		5.00 54,731	5.00 54,731	
KEY PUNCH OPERATOR		9.00 81,349	9.00 83,135	9.00 83,135		9.00 84,715	9.00 84,715	
SENIOR ACCOUNT CLERK		1.00 9,008	1.00 9,407	1.00 9,407		1.00 9,792	1.00 9,792	
PRINCIPAL CLK STENO		1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
SENIOR CLERK TYPIST		1.00 8,184	1.00 7,588	1.00 7,588		1.00 7,889	1.00 7,889	
CLERK		1.00 6,817	1.00 7,107	1.00 7,107		1.00 7,388	1.00 7,388	
CLERK TYPIST		1.00 7,093	1.00 7,404	1.00 7,404		1.00 7,695	1.00 7,695	
TOTAL EXISTING	$ 852,708	55.00 $ 815,256	55.00 $ 825,909	55.00 $ 825,909		55.00 $ 832,811	55.00 $ 832,811	
INDUSTRIAL INSURANCE	$ 9,702	$ 16,693	$ 18,337	$ 12,809		$ 19,406	$ 14,241	
RETIREMENT	$ 68,862	$ 66,663	$ 74,992	$ 66,073		$ 75,613	$ 66,625	
PERSONNEL ASSESSMENT	$ 6,974	$ 7,440	$ 7,433	$ 7,433		$ 7,495	$ 7,495	
GROUP INSURANCE	$ 20,602	$ 21,504	$ 23,100	$ 24,288		$ 24,420	$ 27,931	
CONTROLLERS ASSESSMENT	$ 1,064	$ 1,240	$ 1,239			$ 1,249		
PAYROLL ASSESSMENT				$ 1,652			$ 1,666	
UNEMPLOYMENT COMP.				$ 1,652			$ 3,331	
OVERTIME		$ 27,950	$ 36,905	$ 36,905		$ 37,827	$ 37,827	
SALARY ADJ. RESERVE		$ 35,067		$ 73,998			$ 97,770	
LONGEVITY		$ 2,500	$ 5,450	$ 5,450		$ 7,125	$ 7,125	
TOTAL SALARY-PAYROLL	$ 959,912	$ 994,313	$ 993,365	$ 1,056,169		$ 1,005,946	$ 1,096,822	
TOTAL OUT-OF-STATE TRAVEL	$ 5,504	$ 1,500	$ 1,500	$ 500		$ 1,500	$ 500	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
TOTAL IN-STATE TRAVEL	$ 880	$ 1,100	$ 1,100	$ 1,100		$ 1,100	$ 1,100	
OFF SUPPLIES & EXPENSE	$ 4,908	$ 7,000	$ 10,000	$ 5,447		$ 10,000	$ 5,746	
OPERATING SUPPLIES	$ 9,774	$ 4,500	$ 7,000	$ 7,000		$ 7,000	$ 7,000	
COMMUNICATIONS EXPENSE	$ 16,273	$ 8,750	$ 13,000	$ 13,000		$ 13,000	$ 13,000	
PRINT DUPLICATING COPY	$ 4,731	$ 6,000	$ 6,000	$ 5,251		$ 6,000	$ 5,539	
INSURANCE EXPENSE	$ 929	$ 650	$ 650	$ 1,010		$ 650	$ 1,065	
CONTRACTUAL SERVICES	$ 8,403							
OTHER CONTRACT SERVICE	$ 120,141	$ 77,800	$ 138,302	$ 138,302		$ 145,908	$ 145,908	
EQUIPMENT REPAIR	$ 985	$ 250	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
STATE OWNED BLDG RENT	$ 32,584	$ 30,931	$ 42,362	$ 34,923		$ 48,716	$ 39,285	
OTHER BUILDING RENT	$ 1,342							
MAIN. OF BLDGS & GRDS	$ 28	$ 2,000	$ 2,000			$ 2,000		
VEHICLE OPERATION	$ 1,486							
STIPENDS AND TRAVEL	$ 1,633	$ 3,300	$ 3,300	$ 3,300		$ 3,300	$ 3,300	
FOOD	$ 181							
EDP SYS PROGR FAC CHRG	$ 416,670	$ 516,514	$ 516,000	$ 602,556		$ 536,000	$ 599,240	
BLDGS & GRDS SERVICES	$ 488							
TAXES AND ASSESSMENTS	$ 747							
OTHER GOV'T SERVICES	$ 21,450	$ 22,836	$ 25,280	$ 20,584		$ 25,910	$ 21,531	
DUES AND REGISTRATIONS	$ 1,290	$ 1,000						
BLDGS & GRDS IMPROVE		$ 1,750						
TOTAL OPERATING EXP	$ 644,043	$ 683,281	$ 764,894	$ 832,373		$ 799,484	$ 842,614	
OFF FURNITURE & EQUIP	$ 1,807	$ 1,500	$ 3,000			$ 3,000		
SPECIALIZED EQUIPMENT	$ 9,900							
TOT. CAPITAL OUTLAY EQ.	$ 11,707	$ 1,500	$ 3,000			$ 3,000		
TRAINING	$ 7,940	$ 8,500	$ 8,500	$ 8,500		$ 8,500	$ 8,500	
TOTAL AGENCY EXPENDITURES	$ 1,629,986	$ 1,690,194	$ 1,772,359	$ 1,898,642		$ 1,819,530	$ 1,949,536	

AGENCY BALANCE

Program Statement

The purpose of the Central Data Processing Division is to provide data processing services to State agencies, and to provide technical advice, but not administrative control, of data processing within the several State agencies. The Division is responsible for furnishing the following services:

1. Project and feasibility studies.
2. Application systems and procedure analysis and design.
3. Programming services.
4. Data processing equipment services.
5. Data collection, capture, and input services.
6. Data processing equipment and systems evaluation.
7. Computer software services.
8. Management science services.

Justification

Central Data Processing provides services to approximately sixty governmental entities. The staff maintains over 3,300 active programs, provides customer agencies with computer services utilizing these programs, furnishes systems and programming services to support customer agency requests for new applications and major modifications of existing systems, and furnishes data entry services to provide the input transactions required for customer agency applications.

Accomplishments - 1975-77

1. Completion of an on-line system for the Secretary of State for Corporate Chartering.
2. Implementation of the Personnel/Payroll System.
3. Completion of the computerized Purchase Order System.
4. Began major modifications of the Welfare Title XIX System.
5. Instituted structured concepts as a tool in the development of data processing applications.

Central Data Processing anticipates involvement in the coming biennium in the continuation of enhancements of the existing Title XIX System, mechanization of a Welfare Parent Locater Program and automation of the Gaming Control Board work permits.

Sub-Account Explanations

Revenues - The agency is funded from revenues received for services provided customer agencies. All billings for such services are uniformly assessed to customer agencies, dependent upon the type of service performed. The budget recommends the continuance of the existing General Fund appropriation. This appropriation is intended to cover salaries and fringe benefits of the Administrator and the Administrative Secretary.

Operating - The increases in the operating line-items reflect costs associated with increases in customer agency work, terminal equipment and Computer Facility payments.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

PURCHASING ADMIN
718-1358

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FRCM OLD YR	$ 17,383							
DIRECT SALE	$ 332,600	$ 483,308	$ 587,999	$ 490,127		$ 521,404	$ 525,170	
EXCESS PROPERTY SALE	$ 9,776	$ 33,271	$ 25,000	$ 25,000		$ 25,000	$ 25,000	
WAREHOUSE SALES	$ 144,928	$ 128,459	$ 150,000	$ 173,868		$ 150,000	$ 187,836	
PURCHASING-RENT	$ 12,210	$ 11,700	$ 18,000	$ 18,000		$ 18,000	$ 18,000	
MACHINE RENTAL	$ 738							
TRAN FROM FUND	$ 32,035							
DELIVERY CHARGES	$ 755							
DISCOUNTS EARNED	$ 28,805		$ 30,000	$ 30,000		$ 31,000	$ 31,000	
LABOR INCOME		$ 19,500	$ 15,000	$ 15,000		$ 15,000	$ 15,000	
TOTAL FUNDS AVAILABLE	$ 579,230	$ 676,238	$ 825,999	$ 751,995		$ 760,404	$ 802,006	

EXISTING POSITIONS

CARSON CITY								
CHIEF PURCHASING DIV	1.00	25,128	1.00	25,128	1.00	25,128	1.00	25,032
ASST PURCHASING ADMIN	1.00	20,808	1.00	20,808	1.00	20,808	1.00	20,729
BUYER I	3.00	49,314	3.00	49,924	3.00	49,924	3.00	50,370
SPECIFICATICN WRITERII	2.00	27,208	2.00	27,731	2.00	27,731	2.00	28,176
SPECIFICATION WRITER I	2.00	27,460	2.00	27,460	2.00	27,460	2.00	27,354
MT/ST OPER RANGE B	1.00	9,515	1.00	9,929	1.00	9,929	1.00	9,993
PURCHASING TECH I	1.00	7,417	1.00	7,737	1.00	7,737	1.00	8,044
PURCHASING TECH II	2.00	19,474	2.00	20,348	2.00	20,348	2.00	20,711
PURCHASING TECH III	2.00	24,004	2.00	24,527	2.00	24,527	2.00	24,984
PROP INVENTORY MGR	1.00	15,744	1.00	15,744	1.00	15,744	1.00	15,684
SENIOR STOREKEEPER	2.00	19,120	2.00	19,468	2.00	19,468	2.00	19,690
PRINCIPAL CLERK TYPIST	1.00	10,961	1.00	10,961	1.00	10,961	1.00	10,919
SENIOR CLERK TYPIST	3.00	21,772	3.00	21,650	3.00	21,650	3.00	22,483
SENIOR CLERK TYPIST	1.00	10,739	1.00	10,961	1.00	10,961	1.00	10,919
CLERK TYPIST	2.00	12,507	2.00	13,070	2.00	13,070	2.00	13,560
SENIOR ACCOUNT CLERK	1.00	9,008	1.00	9,407	1.00	9,407	1.00	9,792
ACCOUNT CLERK	1.00	7,417	1.00	7,737			1.00	8,044
RENO								
PURCHASING DIST OFF	1.00	18,097	1.00	18,097	1.00	18,097	1.00	18,028
DRIVER WAREHOUSEMAN	1.00	12,540	1.00	12,540	1.00	12,540	1.00	12,492
SENIOR STOREKEEPER	1.00	10,274	1.00	10,741	1.00	10,741	1.00	10,919
STOCK CLERK	1.00	8,417	1.00	8,786	1.00	8,786	1.00	9,139
LAS VEGAS								
STOREKEEPER	1.00	8,919	1.00	8,801	1.00	8,801	1.00	9,154
TRAN FROM SURPLUS PROP								
SUPV STOREKEEPER			1.00	12,516	1.00	12,516	1.00	13,048
TOTAL EXISTING	32.00		33.00		32.00		33.00	
	$ 331,562	$ 375,843	$ 394,071	$ 386,334		$ 399,264	$ 391,220	
INDUSTRIAL INSURANCE	$ 4,803	$ 7,597	$ 8,752	$ 5,987		$ 9,304	$ 6,692	
RETIREMENT	$ 26,795	$ 30,374	$ 35,862	$ 30,907		$ 36,330	$ 31,298	
PERSONNEL ASSESSMENT	$ 3,039	$ 3,383	$ 3,547	$ 3,477		$ 3,593	$ 3,521	
GROUP INSURANCE	$ 9,554	$ 12,288	$ 13,860	$ 14,131		$ 14,652	$ 16,251	
CONTROLLERS ASSESSMENT	$ 471	$ 564	$ 591			$ 599		

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
PAYROLL ASSESSMENT				$ 773			$ 782	
UNEMPLOYMENT COMP.				$ 773			$ 1,565	
SALARY ADJ. RESERVE		$ 17,935		$ 34,284			$ 45,133	
LONGEVITY			$ 1,475	$ 1,475		$ 1,575	$ 1,575	
TOTAL SALARY-PAYROLL	$ 376,224	$ 447,984	$ 458,158	$ 478,141		$ 465,317	$ 498,037	
TOTAL OUT-OF-STATE TRAVEL	$ 587	$ 650	$ 300	$ 300		$ 300	$ 300	
TOTAL IN-STATE TRAVEL	$ 811	$ 1,000	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
OFF SUPPLIES & EXPENSE	$ 9,120	$ 7,200	$ 8,000	$ 8,000		$ 8,000	$ 8,000	
OPERATING SUPPLIES	$ 830	$ 400	$ 800	$ 800		$ 800	$ 800	
COMMUNICATIONS EXPENSE	$ 23,343	$ 20,500	$ 21,000	$ 21,000		$ 21,000	$ 21,000	
PRINT DUPLICATING COPY	$ 8,165	$ 11,500	$ 12,000	$ 11,000		$ 12,500	$ 11,500	
INSURANCE EXPENSE	$ 3,088	$ 1,200	$ 3,200	$ 3,200		$ 3,200	$ 3,200	
CONTRACTUAL SERVICES	$ 917	$ 1,000						
OTHER CONTRACT SERVICE	$ 2,710	$ 6,704	$ 18,700	$ 18,700		$ 21,100	$ 19,800	
EQUIPMENT REPAIR	$ 511	$ 400	$ 500	$ 500		$ 500	$ 500	
STATE OWNED BLDG RENT	$ 22,614	$ 11,062	$ 24,875	$ 19,349		$ 26,119	$ 21,767	
OTHER BUILDING RENT	$ 65							
ADV PUBLIC REL EXPENSE	$ 2,141	$ 2,200	$ 2,500	$ 2,350		$ 2,500	$ 2,500	
UTILITIES	$ 9,061	$ 7,500	$ 10,000	$ 10,420		$ 10,000	$ 11,980	
MAIN. OF BLDGS & GRDS	$ 571		$ 500	$ 500		$ 500	$ 500	
EDP SYS PROGR FAC CHRG	$ 29,970	$ 50,000	$ 179,000	$ 116,600		$ 119,000	$ 119,000	
OTHER GOV'T SERVICES	$ 53,237	$ 70,426	$ 67,200	$ 42,723		$ 30,302	$ 44,710	
DUES AND REGISTRATIONS	$ 65	$ 150	$ 100	$ 65		$ 100	$ 65	
IMPROV/STRUC ATTCH FIX	$ 239					$ 4,000	$ 4,000	
TOTAL OPERATING EXP	$ 166,647	$ 190,242	$ 348,375	$ 255,207		$ 259,621	$ 269,322	
TRUCKS		$ 14,000				$ 16,000	$ 16,000	
OFF FURNITURE & EQUIP	$ 1,899	$ 4,100	$ 5,000	$ 4,260		$ 5,000	$ 4,260	
OTHER FURNITUR & EQUIP	$ 376							
TOT. CAPITAL OUTLAY EQ.	$ 2,275	$ 18,100	$ 5,000	$ 4,260		$ 21,000	$ 20,260	
WAREHOUSE REPYMT RENO	$ 3,866	$ 3,866	$ 3,866	$ 3,866		$ 3,866	$ 3,866	
WAREHOUSE REPYMT L V	$ 3,221	$ 3,300	$ 3,300	$ 3,221		$ 3,300	$ 3,221	
TOTAL REAL PROPERTY	$ 7,087	$ 7,166	$ 7,166	$ 7,087		$ 7,166	$ 7,087	
PER DIEM & VEH OPER	$ 6,937	$ 6,000	$ 6,000	$ 6,000		$ 6,000	$ 6,000	
WAREHOUSE ROOF	$ 18,662	$ 5,096						
TOTAL AGENCY EXPENDITURES	$ 579,230	$ 676,238	$ 825,999	$ 751,995		$ 760,404	$ 802,006	

AGENCY BALANCE

Program Statement

The Purchasing Division, Department of General Services, is responsible for all functions relating to the purchasing of supplies, materials, equipment and services other than personnel services needed by State agencies. The major objective of the Division is to improve the caliber of supplies purchased by the State while continuing to maintain the lowest possible cost and insuring timely delivery of needed items. Current functions of the Division include:

1. Specification writing, advertising, receiving and evaluating bids, and awarding contracts for agency purchases.

2. Computerizing mailing lists of qualified vendors of products.

3. Maintenance of distribution centers in Reno and Las Vegas where common use, fast moving supplies can be stored and delivered statewide.

4. Authorization to agencies for open purchase of specified items or emergency purchases.

5. Disposal of State excess property.

6. Maintenance of the inventory of fixed assets of the State.

The Purchasing Division also administers the Commodity Food and Surplus Property programs.

The Division is financed by an administrative charge on all purchases and warehouse orders.

Sub-Account Explanations

Salaries - This budget recommends the transfer of the supervisory storekeeper position from the Surplus Property budget to the Purchasing budget in order to more closely align the staff in these two programs to the actual workload.

The budget also recommends the deletion of the existing account clerk position. This position can be eliminated because of the implementation of the automated purchase order system.

In-State Travel - The funds recommended provide for travel to the Reno and Las Vegas warehouses, and to political subdivisions making use of the State's central purchasing function.

Data Processing - The amount recommended for data processing provides for the operation of the automated purchase order system. This system is currently under development and will be operational in the coming biennium. The system eliminates duplicate data preparation tasks as all data is captured for computer usage at the time the purchase order is typed. The system will also provide up-to-date accounts receivable information, and automatically prepare the data input records for the State's FMIRS system.

Other Contract Services - The amount requested relates to the lease of the data entry equipment for the automated purchase order system.

Structure Improvements - The funds recommended are for the painting of the Las Vegas warehouse.

Equipment - The amounts requested for office furniture and equipment are to replace secretarial equipment that has become unserviceable with age. Three units would be replaced each year of the biennium. The funds requested for trucks would replace one pickup and one delivery truck in the second year of the biennium.

General Fund Repayments - Chapter 149 of the 1975 Nevada Revised Statutes appropriated $165,000 for the purchase of a warehouse and adjacent land in Las Vegas. This land and warehouse has been acquired and is now in use. The appropriation provided that the acquisition cost be repaid to the General Fund over a period of fifty years. The other repayment is for the warehouse in Reno.

Per Diem Vehicle Operation - This category represents the cost of shipping stock throughout the State.

Summary of Purchasing Division Activities

Year	Value of Sales	Bids Issued	Purchase Orders Issued	Warehouse Orders Issued	Requisitions Received
1968-69	$ 6,393,044	1,068	11,239	6,100	
1969-70	8,330,625	1,057	11,714	6,378	
1970-71	8,516,039	1,160	12,664	6,746	
1971-72	9,975,319	1,198	13,412	7,693	
1972-73	10,891,527	1,119	12,649	9,453	4,421
1973-74	13,020,773	1,279	11,645	10,384	5,347
1974-75	13,651,113	1,197	12,765	10,436	5,378
1975-76	16,358,901	1,166	13,752	10,845	6,220

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 18,430	$ 7,170						
BAL FWD TO NEW YR	$ 7,170-							
S&H FSP HEALTH DONEE	$ 2,304	$ 11,929	$ 4,503	$ 4,503		$ 4,121	$ 4,121	
S&H FSP ED DONEE	$ 37,148	$ 48,199	$ 38,390	$ 42,071		$ 39,529	$ 43,582	
S&H FSP CIVIL DEFENSE	$ 26,111	$ 33,026	$ 31,260	$ 31,882		$ 30,960	$ 32,632	
LABOR INCOME		$ 8,000						
TOTAL FUNDS AVAILABLE	$ 76,823	$ 108,324	$ 74,153	$ 78,456		$ 74,610	$ 80,335	
EXISTING POSITIONS								
RENO								
SURPLUS PROP SCREENER		1.00 13,730	1.00 13,730	1.00 13,730		1.00 13,677	1.00 13,677	
PRINCIPAL CLERK TYPIST		1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
LAS VEGAS								
SURPLUS PROP SCREENER		1.00 10,630	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
TRAN TO PURCHASING								
SUPV STOREKEEPER		1.00 11,963						
TOTAL EXISTING		4.00	3.00	3.00		3.00	3.00	
	$ 45,809	$ 47,284	$ 35,652	$ 35,652		$ 35,515	$ 35,515	
INDUSTRIAL INSURANCE	$ 848	$ 955	$ 792	$ 553		$ 828	$ 607	
RETIREMENT	$ 3,706	$ 3,821	$ 3,245	$ 2,852		$ 3,232	$ 2,841	
PERSONNEL ASSESSMENT	$ 416	$ 426	$ 321	$ 321		$ 320	$ 320	
GROUP INSURANCE	$ 1,072	$ 1,536	$ 1,260	$ 1,325		$ 1,332	$ 1,524	
CONTROLLERS ASSESSMENT	$ 70	$ 71	$ 53			$ 53		
PAYROLL ASSESSMENT				$ 71			$ 71	
UNEMPLOYMENT COMP.				$ 71			$ 142	
SALARY ADJ. RESERVE		$ 3,321		$ 3,165			$ 4,102	
LONGEVITY			$ 300	$ 300		$ 300	$ 350	
TOTAL SALARY-PAYROLL	$ 51,921	$ 57,414	$ 41,623	$ 44,310		$ 41,580	$ 45,472	
TOTAL OUT-OF-STATE TRAVEL	$ 132	$ 850	$ 500	$ 500		$ 500	$ 500	
TOTAL IN-STATE TRAVEL	$ 795	$ 2,600	$ 1,500	$ 1,500		$ 1,500	$ 1,500	
OFF SUPPLIES & EXPENSE	$ 320	$ 400	$ 300	$ 300		$ 300	$ 300	
OPERATING SUPPLIES		$ 100	$ 100			$ 100		
COMMUNICATIONS EXPENSE	$ 1,001	$ 1,000	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
PRINT DUPLICATING COPY		$ 300	$ 300	$ 300		$ 300	$ 300	
INSURANCE EXPENSE	$ 21	$ 300	$ 300	$ 100		$ 300	$ 100	
CONTRACTUAL SERVICES	$ 99							
OTHER CONTRACT SERVICE	$ 420	$ 100	$ 750	$ 750		$ 750	$ 750	
EQUIPMENT REPAIR		$ 100	$ 100	$ 100		$ 100	$ 100	
STATE OWNED BLDG RENT	$ 7,710	$ 8,280	$ 8,280	$ 8,280		$ 8,280	$ 8,280	
UTILITIES	$ 224	$ 360	$ 300	$ 300		$ 300	$ 300	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
VEHICLE OPERATION	$ 5							
OTHER GOV'T SERVICES	$ 6,933	$ 19,625	$ 10,000	$ 12,001		$ 10,000	$ 12,218	
DUES AND REGISTRATIONS	$ 15	$ 120	$ 100	$ 15		$ 100	$ 15	
TOTAL OPERATING EXP	$ 16,748	$ 30,685	$ 21,530	$ 23,146		$ 21,530	$ 23,363	
OFF FURNITURE & EQUIP		$ 600				$ 500	$ 500	
SHIPPING EXPENSE	$ 7,227	$ 16,175	$ 9,000	$ 9,000		$ 9,000	$ 9,000	
TOTAL AGENCY EXPENDITURES	$ 76,823	$ 108,324	$ 74,153	$ 78,456		$ 74,610	$ 80,335	

AGENCY BALANCE

Program Statement

The Surplus Property Section of the Purchasing Division provides for the acquisition and transfer of federal surplus property to all eligible recipients. These include such public or nonprofit organizations as hospitals, schools, civil defense organizations, the Nevada State Prison and volunteer fire departments.

Surplus property is available to recipients at approximately 10% of its fair value as determined by the federal government. The expenditures for freight, operating, and salaries are funded from a 10% administrative charge on each sale.

The following yearly breakdown shows the original cost (acquisition cost) and the total administrative charge for that year.

	Acquisition Cost	Administrative Charge
1968	$ 942,935	$50,673
1969	2,066,415	63,490
1970	1,790,271	64,940
1971	903,982	58,174
1972	819,396	64,333
1973	1,393,641	56,930
1974	1,581,878	62,021
1975	2,162,234	85,007

Sub-Account Explanations

Positions - This budget recommends the transfer of the supervisory storekeeper position to the Purchasing budget since this would more equitably distribute the positions between the Purchasing and Surplus Property Programs.

Out-of-State Travel - This allows employees to screen surplus property at federal sites in California and Utah.

In-State Travel - This amount provides travel expenses for screening property at sites in Nevada.

Other Government Services - This amount includes payment to General Services Accounting and the Purchasing budget for services provided by the divisions to the Surplus Property program.

Equipment - This will provide for the replacement of a calculator in the second half of the biennium.

Shipping Expenses - This amount covers the cost of per diem and truck operations to pick up and deliver surplus property. It also includes the administrative cost of materials processed from overseas.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

COMMODITY FOOD PROGRAM
293-1361

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 18,700	$ 9,350	$ 10,000	$ 10,000		$ 10,000	$ 10,000	
BAL FWD FROM OLD YR	$ 25,000	$ 292						
BAL FWD TO NEW YR	$ 292-							
PRIOR YR RECEIPTS	$ 543							
S&H CF INST DONEE	$ 2,289	$ 6,025	$ 2,000	$ 3,000		$ 2,000	$ 3,000	
S&H CF SCH DONEE	$ 48,639	$ 56,215	$ 40,000	$ 41,958		$ 41,000	$ 45,154	
NEEDY FAMILY DONEE	$ 770							
S&H CF SUMMER CP DONEE	$ 385	$ 8,466	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
LABOR INCOME		$ 9,500						
FEDERAL FUNDS	$ 36,788	$ 38,824	$ 78,869	$ 78,869		$ 78,570	$ 78,570	
TOTAL FUNDS AVAILABLE	$ 132,822	$ 128,672	$ 131,869	$ 134,827		$ 132,570	$ 137,724	
EXISTING POSITIONS								
CARSON CITY								
COMMODITY FOOD SUPV	1.00	15,414	1.00	15,744	1.00	15,744	1.00	15,684
LAS VEGAS								
STORES SUPERVISOR	1.00	13,730	1.00	13,730	1.00	13,730	1.00	13,677
RENO								
SENIOR CLERK TYPIST	1.00	6,763	.50	4,217	.50	4,217	.50	4,412
STOREKEEPER	1.00	12,540	1.00	9,189	1.00	9,189	1.00	9,559
TOTAL EXISTING	4.00		3.50		3.50		3.50	
	$ 38,339	$ 48,447	$ 42,880	$ 42,880		$ 43,332	$ 43,332	
INDUSTRIAL INSURANCE	$ 707	$ 979	$ 952	$ 665		$ 1,009	$ 740	
RETIREMENT	$ 3,107	$ 3,914	$ 3,907	$ 3,430		$ 3,948	$ 3,467	
PERSONNEL ASSESSMENT	$ 413	$ 436	$ 386	$ 386		$ 390	$ 390	
GROUP INSURANCE	$ 1,191	$ 1,536	$ 1,680	$ 1,766		$ 1,776	$ 2,031	
CONTROLLERS ASSESSMENT	$ 70	$ 73	$ 64			$ 65		
PAYROLL ASSESSMENT				$ 86			$ 87	
UNEMPLOYMENT COMP.				$ 86			$ 173	
SALARY ADJ. RESERVE		$ 1,902		$ 3,278			$ 5,022	
LONGEVITY PAY			$ 200	$ 200		$ 250	$ 250	
TOTAL SALARY-PAYROLL	$ 43,827	$ 57,287	$ 50,069	$ 52,777		$ 50,770	$ 55,492	
TOTAL IN-STATE TRAVEL	$ 385	$ 500	$ 500	$ 500		$ 500	$ 500	
OFF SUPPLIES & EXPENSE	$ 356	$ 250	$ 350	$ 350		$ 350	$ 350	
COMMUNICATIONS EXPENSE	$ 2,582	$ 2,150	$ 2,500	$ 2,500		$ 2,500	$ 2,500	
PRINT DUPLICATING COPY	$ 49	$ 300	$ 300	$ 300		$ 300	$ 300	
INSURANCE EXPENSE	$ 1,069	$ 1,500	$ 1,200	$ 1,200		$ 1,200	$ 1,200	
CONTRACTUAL SERVICES		$ 700						
OTHER CONTRACT SERVICE	$ 1,588	$ 1,650	$ 1,850	$ 1,850		$ 1,850	$ 1,850	
EQUIPMENT REPAIR	$ 191	$ 200						
STATE OWNED BLDG RENT		$ 2,304	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
ADV PUBLIC REL EXPENSE	$ 5							

COMMODITY FOOD PROGRAM - Continued
293-1361

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
UTILITIES	$ 601							
MAIN. OF BLDGS & GRDS	$ 148	$ 200	$ 100	$ 100		$ 100	$ 100	
OTHER GOV'T SERVICES	$ 10,592	$ 12,281	$ 11,000	$ 11,250		$ 11,000	$ 11,432	
TOTAL OPERATING EXP	$ 17,181	$ 21,535	$ 20,300	$ 20,550		$ 20,300	$ 20,732	
SHIPPING EXPENSES	$ 20,066	$ 13,000	$ 20,000	$ 20,000		$ 20,000	$ 20,000	
STORAGE EXPENSE	$ 32,663	$ 27,000	$ 25,000	$ 25,000		$ 25,000	$ 25,000	
FAMILY FEEDING PROGRAM	$ 18,700	$ 9,350	$ 16,000	$ 16,000		$ 16,000	$ 16,000	
TOTAL AGENCY EXPENDITURES	$ 132,822	$ 128,672	$ 131,869	$ 134,827		$ 132,570	$ 137,724	

AGENCY BALANCE

Program Statement

The Purchasing Division of the Department of General Services administers the Commodity Food Program. This program distributes foods which are donated by the United States Department of Agriculture to schools participating in the School Lunch Program, Indian Family Feeding Programs on Reservations, eligible institutions, Title VII (Aging Services) and summer camps.

The funding of the budget is through a service charge for each case of food delivered. Federal funding and an appropriation are used to administer the program for the Indian Family Feeding Program on Reservations where food stamps are not feasible.

The following table shows market value of foods distributed since the program came under control of the Purchasing Division. The decrease in foods distributed in 1972-73 was due to the installation of the Food Stamp Program.

1969-70	$1,788,648
1970-71	2,105,491
1971-72	2,193,966
1972-73	1,560,118
1973-74	1,420,014
1974-75	1,349,330
1975-76	1,369,994

Sub-Account Explanations

Salaries - This budget recommends the reduction in authorized positions of one-half a senior clerk typist at the Reno warehouse. This reduction reflects the current program needs.

In-State Travel - The Commodity Food Supervisor is required by United States Department of Agriculture regulations to make trips to all distribution centers to review the programs for compliance.

Other Government Services - Funds recommended for this item include the cost of accounting services and labor services from the Purchasing Division.

Shipping Expense - This category represents the cost of shipping foods to eligible recipients by agency vehicle and commercial vehicle.

Storage Expense - This is the anticipated cost of commercial storage of dry and frozen goods.

Family Feeding Program on Reservations - The amounts requested are the estimated direct costs of travel, shipping and storage to qualifying Indian reservations.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

STATE PRINTING OFFICE CONTINUING FUND
741-1330

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 140,249	$ 80,211						
BAL FWD TO NEW YR	$ 80,211-							
PRINTING OFFICE	$ 1,020,201	$ 1,379,030	$ 1,406,309	$ 1,358,114		$ 1,619,715	$ 1,523,107	
MISCELLANEOUS INCOME	$ 38							
EQUIPMENT SALES	$ 10							
TOTAL FUNDS AVAILABLE	$ 1,080,287	$ 1,459,241	$ 1,406,309	$ 1,358,114		$ 1,619,715	$ 1,523,107	
EXISTING POSITIONS								
ADMINISTRATIVE								
SUP STATE PRINTING OFF	1.00	25,445	1.00	25,445	1.00	25,445	1.00	25,347
SUPVR PRINTING SVCS	1.00	18,822	1.00	19,730	1.00	19,730	1.00	20,640
ADMINISTRATIVE SEC II	1.00	13,120	1.00	13,120	1.00	13,120	1.00	13,070
INTERMEDIATE CLERK	1.00	7,319	1.00	7,637	1.00	7,637	1.00	7,941
ACCOUNTING								
SENIOR ACCOUNTANT	1.00	18,097	1.00	18,097	1.00	18,097	1.00	18,028
PRINCIPAL ACCOUNT CLK	1.00	12,540	1.00	12,540	1.00	12,540	1.00	12,492
ACCOUNT CLERK	1.00	8,433	1.00	8,801	1.00	8,801	1.00	9,154
SENIOR CLERK	1.00	7,272	1.00	7,588	1.00	7,588	1.00	7,889
PURCHASING								
SENIOR STOREKEEPER	1.00	13,120	1.00	13,120	1.00	13,120	1.00	13,070
SHIPPING								
GEN MECHANIC HELPER	1.00	11,987	1.00	11,987	1.00	11,987	1.00	11,941
COMPOSING ROOM								
PRINTING TRADES	11.34	168,393	11.34	168,393	11.34	168,393	11.34	167,751
PROOFROOM								
PRINTING TRADES	2.82	45,238	2.82	45,238	2.82	45,238	2.82	45,065
LETTERPRESS								
PRINTING TRADES	3.76	58,320	3.76	58,320	3.76	58,320	3.76	58,098
OFFSET								
PRINTING TRADES	7.52	119,563	7.52	119,563	7.52	119,563	7.52	119,105
BINDERY-M								
PRINTING TRADES	3.76	57,930	3.76	57,930	3.76	57,930	3.76	57,708
BINDERY-W								
PRINTING TRADES	5.64	50,542	5.64	50,542	5.64	50,542	5.64	50,350
REPRODUCTION								
PRINTING TRADES	1.88	20,917	1.88	20,917	1.88	20,917	1.88	20,838
TOTAL EXISTING	46.72		46.72		46.72		46.72	
	$ 612,672	$ 657,058	$ 658,968	$ 658,968		$ 658,487	$ 658,487	
INDUSTRIAL INSURANCE	$ 8,341	$ 13,272	$ 14,625	$ 10,206		$ 15,331	$ 11,254	
RETIREMENT	$ 48,524	$ 53,035	$ 59,895	$ 52,717		$ 59,852	$ 52,679	
PERSONNEL ASSESSMENT	$ 5,358	$ 5,913	$ 5,931	$ 5,931		$ 5,926	$ 5,926	
GROUP INSURANCE	$ 15,144	$ 18,816	$ 20,580	$ 21,638		$ 21,756	$ 24,884	
CONTROLLERS ASSESSMENT	$ 855	$ 985	$ 989			$ 988		
PAYROLL ASSESSMENT				$ 1,318			$ 1,317	
UNEMPLOYMENT COMP.				$ 1,318			$ 2,634	
OVERTIME		$ 40,000	$ 45,000	$ 25,000		$ 100,000	$ 50,000	
SALARY ADJ. RESERVE		$ 46,249	$ 60,323	$ 44,843		$ 124,366	$ 89,520	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
LONGEVITY		$ 8,800	$ 10,375	$ 10,375		$ 11,300	$ 11,300	
TOTAL SALARY-PAYROLL	$ 690,894	$ 844,128	$ 876,686	$ 832,314		$ 998,006	$ 908,001	
TOTAL OUT-OF-STATE TRAVEL	$ 462	$ 500	$ 3,000	$ 3,000		$ 2,000	$ 2,000	
TOTAL IN-STATE TRAVEL	$ 1,467	$ 2,250	$ 1,590	$ 1,590		$ 1,830	$ 1,830	
OFF SUPPLIES & EXPENSE	$ 809	$ 700	$ 930	$ 930		$ 1,025	$ 1,025	
OPERATING SUPPLIES	$ 1,963	$ 2,350	$ 2,680	$ 2,680		$ 3,180	$ 3,180	
COMMUNICATIONS EXPENSE	$ 7,368	$ 8,650	$ 8,575	$ 8,575		$ 9,435	$ 9,435	
INSURANCE EXPENSE	$ 1,981	$ 2,300	$ 2,530	$ 2,530		$ 2,785	$ 2,785	
CONTRACTUAL SERVICES	$ 23,949	$ 45,000	$ 35,500	$ 35,500		$ 40,500	$ 40,500	
OTHER CONTRACT SERVICE	$ 4,509	$ 6,500	$ 1,500	$ 1,500		$ 1,650	$ 1,650	
EQUIPMENT REPAIR	$ 14,100	$ 12,800	$ 16,050	$ 16,050		$ 17,750	$ 17,750	
OTHER BUILDING RENT	$ 888							
ADV PUBLIC REL EXPENSE		$ 125						
UTILITIES	$ 29,933	$ 21,200	$ 42,935	$ 39,585		$ 51,435	$ 45,522	
MAIN. OF BLDGS & GRDS	$ 7,711	$ 6,300	$ 9,000	$ 8,100		$ 9,900	$ 8,200	
VEHICLE OPERATION		$ 150						
OTHER GOV'T SERVICES	$ 13,572	$ 14,737	$ 15,127	$ 15,654		$ 15,201	$ 16,361	
DUES AND REGISTRATIONS	$ 285	$ 250	$ 300	$ 300		$ 350	$ 350	
RAW MATERIALS	$ 260,697	$ 455,400	$ 348,280	$ 348,280		$ 416,742	$ 416,742	
MISCELLANEOUS	$ 11		$ 100			$ 150		
IMPROV/STRUC ATTCH FIX	$ 17	$ 350	$ 350	$ 350		$ 400	$ 400	
BLDGS & GRDS IMPROVE	$ 307	$ 700	$ 2,500	$ 2,500		$ 3,000	$ 3,000	
TOTAL OPERATING EXP	$ 368,100	$ 577,512	$ 486,357	$ 482,534		$ 573,503	$ 566,900	
OFF FURNITURE & EQUIP	$ 571	$ 350						
OTHER FURNITUR & EQUIP	$ 4,918	$ 20,600	$ 24,800	$ 24,800		$ 30,500	$ 30,500	
TOT. CAPITAL OUTLAY EQ.	$ 5,489	$ 20,950	$ 24,800	$ 24,800		$ 30,500	$ 30,500	
PRESS REPAYMENT	$ 2,075	$ 2,100	$ 2,075	$ 2,075		$ 2,075	$ 2,075	
BUILDING REPAYMENT	$ 11,800	$ 11,801	$ 11,801	$ 11,801		$ 11,801	$ 11,801	
TOTAL FOR SUB ACCT 10	$ 13,875	$ 13,901	$ 13,876	$ 13,876		$ 13,876	$ 13,876	
TOTAL AGENCY EXPENDITURES	$ 1,080,287	$ 1,459,241	$ 1,406,309	$ 1,358,114		$ 1,619,715	$ 1,523,107	

AGENCY BALANCE

Program Statement

The Printing Division of the Department of General Services is responsible for providing printing and duplicating services to all State agencies. The operation of the Printing Division is financed by sales to the various State agencies at rates based on direct labor costs, direct material costs and overhead.

The typesetting industry is in the midst of a technological conversion from the traditional hot metal processes to automated electronic processes. There is a special appropriation request to bring such an automated system to the State Printing Office. The special appropriation would fund the costs of converting to the automated typesetting system, while the routine day-to-day printing operations during the biennium would be a function of this budget.

Sub-Account Explanations

Salaries - The printing trades positions in this budget are all union employees. A pay and fringe benefit package is negotiated periodically.

Out-of-State Travel - The increase recommended would provide for the inspection of automated typesetting systems at other printing plants.

In-State Travel - The amounts requested are for motor pool charges for the delivery operation.

Contract Services - This item includes bookbinding, color separations, certain typesetting and other specialty jobs not usually done in the printing plant.

Raw Materials - This includes paper and paper products, inks, boxes, staples and other items used in the printing process.

Equipment - The recommended equipment includes a skid lift, stitcher, type faces and a small replacement press the first year, and an automatic folder and pocket feeder the second year.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 36,750	$ 34,750	$ 44,227	$ 39,061		$ 44,273	$ 39,831	
REVERSIONS	$ 429-							
BAL FWD FRCM OLD YR	$ 111							
RECORDS REPRODUCTION	$ 142,151	$ 116,198	$ 122,302	$ 170,716		$ 125,991	$ 178,305	
RECORDS MICROFILMING	$ 26,499	$ 85,788	$ 81,096	$ 44,587		$ 83,529	$ 49,458	
RECORDS MANAGEMENT	$ 525	$ 425		$ 500			$ 500	
15% SALARY ADJUSTMENT	$ 4,838							
6% CPI SALARY ADJUST	$ 1,214							
TOTAL FUNDS AVAILABLE	$ 211,659	$ 237,161	$ 247,625	$ 254,864		$ 253,793	$ 268,094	
EXISTING POSITIONS								
CHIEF RECORDS MGT		1.00 19,859	1.00 19,859	1.00 19,859		1.00 19,783	1.00 19,783	
MANAGEMENT ANALYST I		1.00 15,744	1.00 15,744	1.00 15,744		1.00 15,684	1.00 15,684	
MICROFILM TECHNICIAN		1.00 13,730	1.00 13,730	1.00 13,730		1.00 13,677	1.00 13,677	
MICROFILM OPERATOR II		2.00 22,136	2.00 22,136	2.00 22,136		2.00 22,485	2.00 22,485	
MICROFILM OPERATOR I		2.00 21,922	2.00 21,922	2.00 21,922		2.00 21,838	2.00 21,838	
MICRO OP TRAINEE		1.00 9,614	1.00 9,928	1.00 9,928		1.00 9,993	1.00 9,993	
DRY PRINT MACHINE OPR		2.00 18,455	2.00 19,955	2.00 19,955		2.00 20,305	2.00 20,305	
STUDENT		2.00 9,939	2.00 10,311	2.00 10,311		2.00 10,786	2.00 10,786	
TOTAL EXISTING	$ 111,425	12.00 $ 131,399	12.00 $ 133,585	12.00 $ 133,585		12.00 $ 134,551	12.00 $ 134,551	
INDUSTRIAL INSURANCE	$ 2,047	$ 2,654	$ 2,967	$ 2,072		$ 3,135	$ 2,302	
RETIREMENT	$ 8,989	$ 10,646	$ 12,191	$ 10,687		$ 12,278	$ 10,764	
PERSONNEL ASSESSMENT	$ 1,146	$ 1,183	$ 1,202	$ 1,202		$ 1,211	$ 1,211	
GROUP INSURANCE	$ 3,168	$ 5,376	$ 5,880	$ 6,182		$ 6,216	$ 7,110	
CONTROLLERS ASSESSMENT	$ 192	$ 197	$ 200			$ 202		
PAYROLL ASSESSMENT				$ 267			$ 269	
UNEMPLOYMENT COMP.				$ 267			$ 538	
SALARY ADJ. RESERVE		$ 7,277		$ 9,014			$ 11,892	
LONGEVITY PAY			$ 550	$ 550		$ 1,150	$ 1,150	
TOTAL SALARY-PAYROLL	$ 126,967	$ 158,732	$ 156,575	$ 163,826		$ 158,743	$ 169,787	
TOTAL OUT-OF-STATE TRAVEL			$ 500			$ 500		
TOTAL IN-STATE TRAVEL	$ 403	$ 500	$ 1,000	$ 500		$ 1,000	$ 500	
OFF SUPPLIES & EXPENSE	$ 152	$ 250	$ 300	$ 300		$ 300	$ 300	
OPERATING SUPPLIES	$ 1,067	$ 500	$ 800	$ 800		$ 800	$ 800	
COMMUNICATIONS EXPENSE	$ 1,179	$ 1,000	$ 2,000	$ 1,300		$ 2,000	$ 1,500	
PRINT DUPLICATING COPY	$ 4,594	$ 4,500	$ 4,500	$ 4,500		$ 4,500	$ 4,500	
INSURANCE EXPENSE	$ 127	$ 250	$ 200	$ 200		$ 200	$ 200	
OTHER CONTRACT SERVICE	$ 50,718	$ 45,000	$ 50,000	$ 50,000		$ 55,000	$ 55,000	
EQUIPMENT REPAIR	$ 1,306	$ 400	$ 1,500	$ 1,500		$ 1,500	$ 1,500	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
STATE OWNED BLDG RENT	$ 3,661	$ 2,900	$ 6,000	$ 6,048	------	$ 6,000	$ 6,817	---
OTHER BUILDING RENT	$ 2,340	$ 2,160		$ 2,340	------		$ 2,340	---
BLDGS & GRDS SERVICES	$ 2,459	$ 2,025		$ 2,500	------		$ 2,800	---
OTHER GOV'T SERVICES		$ 2,000	$ 2,000	$ 2,000	------	$ 2,000	$ 2,000	---
DUES AND REGISTRATIONS	$ 45	$ 50	$ 50	$ 50	------	$ 50	$ 50	---
RAW MATERIALS	$ 16,641	$ 15,000	$ 19,000	$ 19,000	------	$ 20,000	$ 20,000	---
TOTAL OPERATING EXP	$ 84,289	$ 76,035	$ 86,350	$ 90,538		$ 92,350	$ 97,807	
OFF FURNITURE & EQUIP		$ 100	$ 200		------	$ 200		---
OTHER FURNITUR & EQUIP		$ 1,794	$ 3,000		------	$ 1,000		---
TOT. CAPITAL OUTLAY EQ.		$ 1,894	$ 3,200			$ 1,200		
TOTAL AGENCY EXPENDITURES	$ 211,659	$ 237,161	$ 247,625	$ 254,864		$ 253,793	$ 268,094	

AGENCY BALANCE

Program Statement

Records Management Services, a unit of the Printing and Records Division of the Department of General Services, provides services for State agencies involving records management, microfilming, copy centers, and technical surveillance and advice about duplicating, microfilming and filing equipment.

A microfilm unit and three major copy centers are located in the Capitol Complex at Carson City. Two copy centers are also located in Las Vegas and one each in Elko and Ely. These centralized service centers reduce the number of office copiers and microfilm equipment which would be required by many agencies at these locations. This agency currently provides copy services for 125 offices statewide and microfilm services for about 20 agencies. Records retention and disposal schedules are developed in cooperation with the various agencies for the storage of certain vital records.

Sub-Account Explanations

Revenues - The recommended appropriation will support the administration, records management and equipment surveillance functions of the Records Section. The service fees will support the microfilming and copy center functions.

In-State Travel - The amounts recommended would provide for visiting copy centers around the State and developing records schedules for outlying agencies.

Other Contract Services - These funds are recommended for the lease of copier equipment for the various copy centers.

Raw Materials - The amounts requested provide for the purchase of paper, ink and other duplicating supplies.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR		$ 14,871						
BAL FWD TO NEW YR	$ 14,871-							
ADMIN ACCTG CHARGES	$ 165,370	$ 164,146	$ 189,440	$ 159,561		$ 197,625	$ 167,328	
EXCESS PROPERTY	$ 21							
TOTAL FUNDS AVAILABLE	$ 150,520	$ 179,017	$ 189,440	$ 159,561		$ 197,625	$ 167,328	
EXISTING POSITIONS								
PRINCIPAL ACCOUNTANT		1.00 19,859	1.00 19,859	1.00 19,859		1.00 19,783	1.00 19,783	
ACCOUNTANT		2.00 29,705	2.00 31,100	2.00 31,100		2.00 31,368	2.00 31,368	
PRINCIPAL ACCOUNT CLK		1.00 10,703	1.00 11,192	1.00 11,192		1.00 11,661	1.00 11,661	
SENIOR ACCOUNT CLERK		6.00 61,308	6.00 63,240	4.00 43,228		6.00 64,418	4.00 43,531	
ACCOUNT CLERK		1.00 8,784	1.00 9,172	1.00 9,172		1.00 9,543	1.00 9,543	
TOTAL EXISTING		11.00	11.00	9.00		11.00	9.00	
	$ 112,886	$ 130,359	$ 134,563	$ 114,551		$ 136,773	$ 115,886	
INDUSTRIAL INSURANCE	$ 2,075	$ 2,632	$ 2,987	$ 1,777		$ 3,188	$ 1,982	
RETIREMENT	$ 9,121	$ 10,535	$ 12,243	$ 9,164		$ 12,442	$ 9,271	
PERSONNEL ASSESSMENT	$ 1,080	$ 1,173	$ 1,211	$ 1,031		$ 1,231	$ 1,043	
GROUP INSURANCE	$ 3,472	$ 4,224	$ 4,620	$ 3,974		$ 4,884	$ 4,571	
CONTROLLERS ASSESSMENT	$ 157	$ 196	$ 202			$ 205		
PAYROLL ASSESSMENT				$ 229			$ 232	
UNEMPLOYMENT COMP.				$ 229			$ 464	
SALARY ADJ. RESERVE		$ 7,910	$ 11,023	$ 10,149		$ 14,226	$ 13,345	
LONGEVITY PAY			$ 1,100	$ 1,100		$ 1,300	$ 1,300	
TOTAL SALARY-PAYROLL	$ 128,791	$ 157,029	$ 167,949	$ 142,204		$ 174,249	$ 148,094	
TOTAL IN-STATE TRAVEL	$ 12		$ 100	$ 50		$ 100	$ 50	
OFF SUPPLIES & EXPENSE	$ 786	$ 900	$ 1,000	$ 900		$ 1,050	$ 1,000	
OPERATING SUPPLIES	$ 166		$ 183	$ 183		$ 192	$ 192	
COMMUNICATIONS EXPENSE	$ 3,037	$ 2,800	$ 3,590	$ 3,590		$ 3,930	$ 3,930	
PRINT DUPLICATING COPY	$ 1,100	$ 1,100	$ 1,200	$ 1,200		$ 1,350	$ 1,350	
INSURANCE EXPENSE	$ 320	$ 160	$ 354	$ 354		$ 372	$ 372	
OTHER CONTRACT SERVICE	$ 126	$ 250	$ 750	$ 750		$ 750	$ 750	
EQUIPMENT REPAIR	$ 171	$ 150	$ 150	$ 150		$ 150	$ 150	
STATE OWNED BLDG RENT	$ 12,376	$ 14,178	$ 13,614	$ 10,080		$ 14,232	$ 11,340	
UTILITIES	$ 78		$ 100	$ 100		$ 100	$ 100	
DUES AND REGISTRATIONS		$ 150	$ 150			$ 150		
TOTAL OPERATING EXP	$ 18,160	$ 19,688	$ 21,091	$ 17,307		$ 22,276	$ 19,184	
OFF FURNITURE & EQUIP	$ 3,557	$ 2,300	$ 300			$ 1,000		
TOTAL AGENCY EXPENDITURES	$ 150,520	$ 179,017	$ 189,440	$ 159,561		$ 197,625	$ 167,328	

AGENCY BALANCE

Program Statement

General Services Accounting is the centralized accounting section for the Department of General Services, Department of Administration, Governor's Office, and Lieutenant Governor's Office. The Division is responsible for the accounts payable, accounts receivable, payroll, and related budgetary and accounting activities for these agencies. Currently, the number of accounts maintained for these agencies by General Services Accounting is 55 budget accounts and 18 funds. Funding for this budget is derived from charges to the agencies for whom accounting services are performed.

Sub-Account Explanations

Salaries - This budget recommends the deletion of two Senior Account Clerk positions. These positions can be eliminated because of the reduction in workload associated with the automation of the Purchase Order System for the Purchasing Division.

Operating - The increases in the operating category reflect only the increased cost of providing accounting services.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

STATE COMMUNICATIONS BOARD
243-4555

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 82,132							
REVERSIONS	$ 13,763-							
BAL FWD FROM OLD YR		$ 6,477						
BAL FWD TO NEW YR	$ 10,730-							
TRAN FROM OTHER FUNDS	$ 805							
OUTSIDE USERS	$ 2,200	$ 9,744	$ 10,147	$ 10,147		$ 10,147	$ 10,147	
CIVIL DEFENSE	$ 4,829	$ 50,000	$ 15,000	$ 15,000		$ 15,000	$ 15,000	
RADIO SYSTEMS USERS	$ 48,800	$ 130,967	$ 132,723	$ 133,781		$ 128,797	$ 131,736	
SALARY ADJUSTMENT NEED		$ 1,764						
TOTAL FUNDS AVAILABLE	$ 114,273	$ 198,952	$ 157,870	$ 158,928		$ 153,944	$ 156,883	
EXISTING POSITIONS								
DIRECTOR U		1.00	1.00	1.00		1.00	1.00	
PRINCIPAL CLK STENO		1.00	1.00	1.00		1.00	1.00	
MICROWAVE RADIO TECH		2.00	2.00	2.00		2.00	2.00	
TOTAL EXISTING		4.00	4.00	4.00		4.00	4.00	
	$ 47,036	$ 62,443	$ 63,193	$ 64,337		$ 63,007	$ 64,147	
INDUSTRIAL INSURANCE	$ 827	$ 1,262	$ 1,403	$ 998		$ 1,468	$ 1,097	
RETIREMENT	$ 3,795	$ 5,033	$ 5,735	$ 5,147		$ 5,719	$ 5,132	
PERSONNEL ASSESSMENT	$ 505	$ 562	$ 569	$ 579		$ 567	$ 577	
GROUP INSURANCE	$ 848	$ 1,536	$ 1,680	$ 1,766		$ 1,776	$ 2,031	
CONTROLLERS ASSESSMENT		$ 94	$ 95			$ 95		
PAYROLL ASSESSMENT				$ 129			$ 128	
UNEMPLOYMENT COMP.				$ 129			$ 257	
OVERTIME		$ 1,372	$ 1,811	$ 1,811		$ 1,808	$ 1,808	
SAL ADJ RES NON-GF				$ 4,299			$ 5,969	
TOTAL SALARY-PAYROLL	$ 53,011	$ 72,302	$ 74,486	$ 79,195		$ 74,440	$ 81,146	
TOTAL OUT-OF-STATE TRAVEL	$ 84	$ 1,200	$ 2,600	$ 500		$ 2,600	$ 500	
TOTAL IN-STATE TRAVEL	$ 7,077	$ 12,000	$ 12,000	$ 12,000		$ 6,000	$ 6,000	
OFF SUPPLIES & EXPENSE	$ 801	$ 500	$ 800	$ 800		$ 800	$ 800	
OPERATING SUPPLIES	$ 4,750	$ 900	$ 1,000	$ 1,000		$ 1,200	$ 1,200	
COMMUNICATIONS EXPENSE	$ 2,378	$ 1,200	$ 2,200	$ 2,200		$ 2,400	$ 2,400	
PRINT DUPLICATING COPY	$ 736	$ 400	$ 800	$ 770		$ 900	$ 804	
INSURANCE EXPENSE	$ 196		$ 300	$ 400		$ 300	$ 400	
CONTRACTUAL SERVICES	$ 10,168	$ 5,000						
OTHER CONTRACT SERVICE	$ 4,587	$ 6,000	$ 6,000	$ 6,000		$ 6,000	$ 6,000	
EQUIPMENT REPAIR	$ 16,366	$ 13,700	$ 7,700	$ 7,700		$ 8,000	$ 8,000	
STATE OWNED BLDG RENT	$ 3,123		$ 7,040	$ 5,969		$ 7,360	$ 6,239	
OTHER BUILDING RENT		$ 6,400						
UTILITIES	$ 30	$ 2,200						

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
MAIN. OF BLDGS & GRDS	$ 38							
VEHICLE OPERATION	$ 2,396	$ 4,400	$ 7,000	$ 7,000		$ 7,000	$ 7,000	
MED. & DENT. EXPENSE		$ 100						
TAXES AND ASSESSMENTS	$ 4		$ 4	$ 4		$ 4	$ 4	
DUES AND REGISTRATIONS	$ 30		$ 150	$ 50		$ 150	$ 50	
TOTAL OPERATING EXP	$ 45,603	$ 40,800	$ 32,994	$ 31,893		$ 34,114	$ 32,897	
OTHER FURNITUR & EQUIP	$ 200							
SPECIALIZED EQUIPMENT	$ 376		$ 8,300	$ 8,300		$ 8,000	$ 8,000	
STRUCTURES		$ 50,000						
TOT. CAPITAL OUTLAY EQ.	$ 576	$ 50,000	$ 8,300	$ 8,300		$ 8,000	$ 8,000	
SITE OPERATIONS								
OPERATING SUPPLIES	$ 19	$ 100	$ 200	$ 200		$ 200	$ 200	
OTHER BLDG RENT	$ 750	$ 1,960	$ 2,600	$ 2,600		$ 2,900	$ 2,900	
UTILITIES	$ 4,186	$ 13,590	$ 16,490	$ 16,490		$ 16,490	$ 16,490	
SITE MAINTENANCE	$ 1,370	$ 2,000	$ 2,000	$ 2,000		$ 2,000	$ 2,000	
ROAD MAINTENANCE	$ 600	$ 5,000	$ 5,000	$ 5,000		$ 6,000	$ 6,000	
SITE EQUIPMENT	$ 330							
TOTAL FOR SUB ACCT 10	$ 7,255	$ 22,650	$ 26,290	$ 26,290		$ 27,590	$ 27,590	
TRAINING	$ 667		$ 1,200	$ 750		$ 1,200	$ 750	
TOTAL AGENCY EXPENDITURES	$ 114,273	$ 198,952	$ 157,870	$ 158,928		$ 153,944	$ 156,883	

AGENCY BALANCE

Program Statement

The State Communications Board (NRS 233F) is charged with the responsibility of providing an efficient and reliable communications system and of coordinating all communications functions and activities of State government.

The Board consists of the Directors of the Civil Defense and Disaster Agency, Department of General Services, Department of Law Enforcement Assistance, Department of Motor Vehicles, Department of Fish and Game, Department of Conservation and Natural Resources, and the State Highway Engineer.

The Board is currently completing construction and installation of a system of mountain top microwave sites which can be used for radio and data communications around the State. It is anticipated that the basic system will be over 70% complete by July 1, 1977, and that 100% completion can be achieved early in the first year of the biennium.

Sub-Account Explanations

Revenues - The Board is primarily funded by service fees from participating agencies. These fees are assessed on a per channel basis. The

Board also derives revenue from outside users which are non-tax supported agencies utilizing space in State mountain top facilities and an operational grant from Civil Defense.

Out-of-State Travel - This recommendation will allow the Director to attend meetings of the Northern California Chapter of the Associated Public Safety Communications Officers (APCO) which is instrumental in resolving frequency conflicts and interference problems between various users.

In-State Travel - The amount recommended for the second year of the biennium is less than the first year since installation work will be completed and agency travel will be reduced to routine maintenance.

Operating - Other contract services provide for the lease of two four-wheel drive vehicles for access to the mountain top sites. Vehicle operation provides for the operating expenses of those vehicles and is substantially higher than the actual cost in fiscal year 1975-76 since the vehicles were acquired part way through the year.

Equipment - The amounts recommended would purchase test equipment instrumental in the proper testing and operation of a microwave system. These include a frequency counter, a transmission test set, and voltmeters in the first year and a spectrum analyzer in the second year of the biennium.

Site Maintenance - The recommendation includes the cost of utilities, road maintenance, building maintenance, rent and operating supplies at the mountain top sites.

Training - The money requested in this category would provide training for the technicians to further familiarize them with the microwave equipment and technological changes.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 107,424	$ 95,937						
BAL FWD TO NEW YR	$ 95,937-							
ESD COMPUTER FAC SVC	$ 759,030	$ 896,000	$ 816,778			$ 871,162		
COMPUTER FACILITY SVC	$ 1,123,545	$ 1,593,675	$ 2,158,586	$ 1,739,911		$ 2,040,754	$ 1,739,881	
TOTAL FUNDS AVAILABLE	$ 1,894,062	$ 2,585,612	$ 2,975,364	$ 1,739,911		$ 2,911,916	$ 1,739,881	
EXISTING POSITIONS								
MANAGER U		1.00 23,202	1.00 27,842	1.00 24,478		1.00 27,736	1.00 24,384	
ADMINISTRATIVE SEC I		1.00 11,987	1.00 11,987	1.00 11,987		1.00 11,941	1.00 11,941	
COMPUTER OPR ANALYST		1.00 20,808	1.00 20,808	1.00 20,808		1.00 20,729	1.00 20,729	
COMPUTER OPR SUP III		1.00 21,806	1.00 21,806	1.00 21,806		1.00 21,722	1.00 21,722	
COMPUTER OPR SUP II		3.00 50,097	3.00 53,793	3.00 53,793		3.00 55,243	3.00 55,243	
SENIOR CLERK TYPIST		1.00 9,504	1.00 9,981	1.00 9,981		1.00 10,092	1.00 10,092	
COMPUTER SYS PROG II		8.00 165,953	8.00 168,149	6.00 131,072		8.00 169,268	6.00 130,567	
COMPUTER SYS PROG I		1.00 13,730	1.00 14,369			1.00 14,980		
COMPUTER SYS ANALYST		1.00 18,959	1.00 18,959	1.00 18,959		1.00 18,886	1.00 18,886	
COMPUTER OPERATOR III		6.00 75,856	6.00 80,972	4.00 55,652		6.00 82,302	4.00 56,209	
COMPUTER OPERATOR II		9.00 86,371	9.00 90,366	5.00 52,339		9.00 93,601	5.00 53,974	
TOTAL EXISTING	$ 431,219	33.00 $ 498,273	33.00 $ 519,032	24.00 $ 400,875		33.00 $ 526,500	24.00 $ 403,747	
NEW POSITIONS								
ACCOUNTANT			1.00 13,120			1.00 13,677		
TOTAL NEW			1.00 $ 13,120			1.00 $ 13,677		
INDUSTRIAL INSURANCE	$ 5,209	$ 10,069	$ 11,814	$ 6,215		$ 12,583	$ 6,903	
RETIREMENT	$ 34,319	$ 40,179	$ 48,302	$ 32,070		$ 49,024	$ 32,300	
PERSONNEL ASSESSMENT	$ 4,145	$ 4,485	$ 4,789	$ 3,608		$ 4,862	$ 3,634	
GROUP INSURANCE	$ 9,352	$ 12,672	$ 14,280	$ 10,598		$ 15,096	$ 12,188	
CONTROLLERS ASSESSMENT	$ 436	$ 747	$ 798			$ 810		
PAYROLL ASSESSMENT				$ 802			$ 807	
UNEMPLOYMENT COMP.				$ 802			$ 1,615	
OVERTIME			$ 7,695	$ 7,695		$ 8,075	$ 8,075	
SALARY ADJ. RESERVE		$ 77,531	$ 39,227	$ 35,156		$ 31,756	$ 45,986	
SHIFT DIFFERENTIAL			$ 5,000	$ 5,000		$ 6,000	$ 5,500	
LONGEVITY			$ 2,100	$ 2,100		$ 3,150	$ 3,150	
TOTAL SALARY-PAYROLL	$ 484,680	$ 643,956	$ 666,157	$ 504,921		$ 671,533	$ 523,905	
TOTAL OUT-OF-STATE TRAVEL	$ 190	$ 600	$ 500	$ 1,700		$ 500	$ 500	
TOTAL IN-STATE TRAVEL	$ 194	$ 600	$ 500	$ 500		$ 500	$ 500	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OFF SUPPLIES & EXPENSE	$ 972	$ 1,000	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
OPERATING SUPPLIES	$ 10,877	$ 15,000	$ 12,825	$ 14,175		$ 13,200	$ 14,954	
COMMUNICATIONS EXPENSE	$ 5,734	$ 13,198	$ 13,400	$ 13,800		$ 5,700	$ 7,300	
PRINT DUPLICATING COPY	$ 3,316	$ 5,000	$ 3,300	$ 4,300		$ 3,600	$ 4,600	
INSURANCE EXPENSE	$ 7,733	$ 11,000	$ 11,000	$ 9,630		$ 11,000	$ 10,910	
OTHER CONTRACT SERVICE	$ 69,856	$ 74,464	$ 118,087	$ 118,170		$ 128,087	$ 139,892	
EQUIPMENT REPAIR	$ 193	$ 1,300	$ 900	$ 200		$ 900	$ 200	
UTILITIES	$ 51,466	$ 67,000	$ 73,938	$ 103,394		$ 100,594	$ 118,903	
MAIN. OF BLDGS & GRDS	$ 5,903	$ 32,155	$ 39,000	$ 42,000		$ 38,650	$ 39,500	
VEHICLE OPERATION	$ 1,531	$ 2,596	$ 4,320			$ 4,500		
EDP SYS PROGR FAC CHRG	$ 21,310	$ 44,340	$ 81,000	$ 70,360		$ 67,000	$ 39,592	
DUES AND REGISTRATIONS		$ 100	$ 100			$ 100		
INSTRUCTIONAL SUPPLIES	$ 1,215	$ 500	$ 2,000	$ 1,500		$ 2,000	$ 1,500	
IMPROV/STRUC ATTCH FIX	$ 1,646	$ 3,500	$ 8,000	$ 8,000		$ 5,000	$ 1,000	
TOTAL OPERATING EXP	$ 181,752	$ 271,153	$ 368,870	$ 386,529		$ 381,331	$ 379,351	
OFF FURNITURE & EQUIP	$ 982					$ 1,000		
SPECIALIZED EQUIPMENT	$ 37,018	$ 2,350	$ 98,000	$ 26,750				
TOT. CAPITAL OUTLAY EQ.	$ 38,000	$ 2,350	$ 98,000	$ 26,750		$ 1,000		
DP MACHINE RENTAL	$ 341,785	$ 436,221	$ 465,264	$ 534,910		$ 414,588	$ 551,124	
COMPUTER REPAYMENT	$ 113,150	$ 113,160	$ 113,160	$ 159,120		$ 113,160	$ 159,120	
AP REPAYMENT				$ 25,776			$ 25,776	
TOTAL FOR SUB ACCT 11	$ 113,150	$ 113,160	$ 113,160	$ 184,896		$ 113,160	$ 184,896	
TRAINING EXP	$ 11,910	$ 13,500	$ 16,900	$ 13,200		$ 18,600	$ 9,100	
CARDS & FORMS	$ 52,033	$ 64,400	$ 51,000	$ 68,000		$ 54,000	$ 72,000	
BLDG CONST REPAYMENT	$ 18,504	$ 18,505	$ 18,505	$ 18,505		$ 18,505	$ 18,505	
ESD SYSTEM	$ 636,101	$ 732,309	$ 897,100			$ 958,791		
COMPUTER REPURCHASE		$ 279,408	$ 279,408			$ 279,408		
ESD JOB-MATCH	$ 15,763							
NEV/UTAH BACKUP		$ 9,450						
TOTAL AGENCY EXPENDITURES	$ 1,894,062	$ 2,585,612	$ 2,975,364	$ 1,739,911		$ 2,911,916	$ 1,739,881	

AGENCY BALANCE

Program Statement

The Computer Facility's primary goal is to provide economical data processing equipment and support services to user/agencies. The Computer Facility is directed by a Data Processing Commission whose duties are to:

1. Determine the data processing policy of the State as it relates to such items as the location and selection of data processing equipment, utilization of such equipment and service procedures.

2. Prescribe rules and regulations for the effective administration of the Computer Facility.

3. Establish personnel practices and procedures to prescribe employment specifications and standards for all Computer Facility personnel.

By statute, the Facility's user/agencies are the Department of Highways, the Department of Motor Vehicles, the State Controller, the Legislative Counsel Bureau, the Central Data Processing Division, the Employment Security Department, and the Nevada Industrial Commission.

Funding of the Computer Facility is from billings rendered to user/agencies for services, assessed on a uniform basis depending on the physical resources used. The statutes also designate that certain user/agencies can be billed on a fixed contract basis. Currently, the Employment Security Department is utilizing services at the Computer Facility on such a fixed contract basis. The contract provides that the Facility shall provide dedicated hardware resources for the Department's needs. The Employment Security Department plans to move out of the Computer Facility in the coming biennium and lease and house their own computer equipment. This budget is predicated on such a move.

In projecting regular users' future plans and estimated workloads, the present Facility equipment will begin running out of capacity during the coming biennium. There is, therefore, an additional request for a special appropriation to be used in conjunction with the balance of monies in the Computer Acquisition Sinking Fund to purchase an attached processing unit. The attached processor can perform many of the tasks now done by the Central Processing Unit and thereby effectively increase throughput and eliminate degradation of equipment performance caused by excessive workload requirements.

Sub-Account Explanations

Salaries - This budget recommends the elimination of nine positions. This reduction relates to the Employment Security Department's move from the Facility. The overtime and shift differential are recommended in order to provide for a seven-day week, twenty-four-hour day operation.

Out-of-State Travel - The increase in out-of-state travel in the first year provides for visits to other facilities that have installed attached processors.

Operating - The increases in operating expenses over the 1975-76 actual year and the agency's request relate to the move of the Employment Security Department from the Computer Facility. During the current biennium, many of the operating costs were shared by Employment Security and paid from the special category "ESD System". The agency request columns were based on the assumption Employment Security would remain in the Computer Facility and that the Nevada Industrial Commission would use the dedicated Employment Security equipment.

Other Contract Services - The amounts requested include maintenance contracts on all State-owned computer equipment including the recommended attached processor.

Maintenance of Buildings and Grounds - The recommendation includes the costs of routine janitorial and maintenance services, spare parts for the uninterruptible power source, and filters and parts for the dual heating and air conditioning units.

Data Processing - This item includes the cost of lease or purchase of software and program products. The recommended increase is to pick up those products currently paid for by Employment Security.

Specialized Equipment - The funds requested would allow for the purchase of tape storage racks to replace those that Employment Security will be taking with them when they move and to purchase an integrated storage

control feature which is required to allow the Facility to switch to less costly mass storage devices. This one-time purchase will be more than offset by less costly rental rates on the new disc storage units.

Data Processing Machine Rental - The amounts recommended include the anticipated rental cost of peripheral equipment such as tape drives, disc drives, terminals, printers, and readers.

Computer Repayment - The 57th Session of the Legislature appropriated $2,263,000 for the purchase of a computer mainframe and disc drives. This item is the scheduled repayment to the General Fund. This budget recommends, and legislation has been submitted, to change the method of repayment from twenty years to the useful life of the equipment less residual value and previous payments.

Attached Processing Unit Repayment - This is the repayment to the General Fund for the proposed purchase of the attached processing unit. The repayment is scheduled over the useful life less residual value.

Training - The amount recommended for the first year includes training for the operation and maintenance of the attached processing unit.

Cards and Forms - The increase requested relates to the inclusion of the Nevada Industrial Commission as a regular user rather than a part of the Employment Security system.

Building Construction Repayment - This item includes repayment to the General Fund of the cost of the Computer Facility and subsequent improvements over a fifty-year period.

Employment Security Department System - This category contains all the costs for the Employment Security dedicated system except for the associated salary costs. There is no recommendation since Employment Security now plans to move out of the Facility.

Computer Repurchase - This category represents payments to the Computer Acquisition Sinking Fund. There were no payments made in fiscal year 1975-76 and probably will not be any made in fiscal year 1976-77 since the Facility was unable to generate sufficient revenues from the various users. This budget recommends the deletion of this sinking fund and the use of its balance of funds to purchase the proposed attached processor.

Facility Utilization	1975-76 Actual	1977-78 Estimated	1978-79 Estimated
Department of Highways	7.43%	12.89%	12.62%
Central Data Processing	21.43%	34.77%	34.60%
Department of Motor Vehicles	20.56%	28.30%	27.46%
Office of the Controller	4.21%	7.20%	7.01%
Legislative Counsel Bureau	.13%	.62%	.58%
Nevada Industrial Commission	5.92%	16.22%	17.73%
Employment Security Department	40.32%		

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

ECONOMIC DEVELOPMENT
101-1520

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION		$ 499,268	$ 499,347	$ 599,447	$ 500,000		$ 603,591	$ 500,000	
REVERSIONS		$ 718-							
PROMOTIONAL FED GR		$ 5,320							
15% SALARY ADJUSTMENT		$ 7,779							
UNCL SALARY ADJUSTMENT		$ 1,441							
LONGEVITY SAL ADJUST		$ 200							
SALARY ADJUSTMENT NEED			$ 6,852						
TOTAL FUNDS AVAILABLE		$ 513,290	$ 506,199	$ 599,447	$ 500,000		$ 603,591	$ 500,000	
EXISTING POSITIONS									
DIRECTOR	U		1.00 19,375	1.00 19,375	1.00 20,441		1.00 19,301	1.00 20,362	
DEPUTY	U		1.00 13,993						
DEPUTY-TOURISM	U		1.00 18,200	1.00 18,200	1.00 19,201		1.00 18,130	1.00 19,127	
DEPUTY-INDUSTRY	U		1.00 17,558	1.00 17,558	1.00 18,524		1.00 17,491	1.00 18,453	
STATISTICIAN II			1.00 11,987	1.00 12,540	1.00 12,540		1.00 13,070	1.00 13,070	
ACCOUNTANT			1.00 11,987	1.00 11,987	1.00 13,747		1.00 11,941	1.00 14,381	
SENIOR CLERK TYPIST			4.00 30,193	4.00 33,017	4.00 33,017		4.00 34,176	4.00 34,176	
STUDENT			.50 2,495	.50 2,621	.50 2,621		.50 2,742	.50 2,742	
TRAN PR NV MGZ									
MAGAZINE EDITOR				1.00 16,258			1.00 16,967		
ASSISTANT				1.00 13,190			1.00 13,751		
ADVERTIS & PROMOT MGR				1.00 16,490			1.00 16,427		
SALES REPRESENTATIVE				1.00 13,120			1.00 13,070		
TOTAL EXISTING			10.50	13.50	9.50		13.50	9.50	
		$ 128,054	$ 125,788	$ 174,356	$ 120,091		$ 177,066	$ 122,311	
NEW POSITIONS									
SENIOR CLERK TYPIST				1.00 7,107			1.00 7,388		
STUDENT				1.00 4,764			1.00 4,938		
TOTAL NEW				2.00			2.00		
				$ 11,871			$ 12,326		
INDUSTRIAL INSURANCE		$ 2,260	$ 2,540	$ 4,136	$ 1,862		$ 4,412	$ 2,090	
RETIREMENT		$ 10,335	$ 10,169	$ 16,952	$ 9,607		$ 17,237	$ 9,785	
PERSONNEL ASSESSMENT		$ 1,103	$ 1,132	$ 1,676	$ 1,081		$ 1,705	$ 1,101	
GROUP INSURANCE		$ 3,712	$ 4,224	$ 6,720	$ 4,416		$ 7,104	$ 5,078	
CONTROLLERS ASSESSMENT		$ 192	$ 189	$ 279			$ 284		
PAYROLL ASSESSMENT					$ 240			$ 245	
UNEMPLOYMENT COMP.					$ 240			$ 489	
LONGEVITY					$ 225			$ 250	
TOTAL SALARY-PAYROLL		$ 145,656	$ 144,042	$ 215,990	$ 137,762		$ 220,134	$ 141,349	
TOTAL OUT-OF-STATE TRAVEL		$ 8,180	$ 18,200	$ 18,200	$ 18,200		$ 18,200	$ 18,200	

ECONOMIC DEVELOPMENT - Continued
101-1520

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
TOTAL IN-STATE TRAVEL	$ 14,965	$ 19,500	$ 19,500	$ 19,500		$ 19,500	$ 19,500	
OFF SUPPLIES & EXPENSE	$ 1,439	$ 650	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
OPERATING SUPPLIES	$ 16,230	$ 1,690						
COMMUNICATIONS EXPENSE	$ 34,011	$ 50,700	$ 55,700	$ 44,333		$ 55,700	$ 40,939	
PRINT DUPLICATING COPY	$ 52,547	$ 53,600	$ 60,000	$ 60,000		$ 60,000	$ 57,943	
INSURANCE EXPENSE	$ 846	$ 1,365	$ 1,365	$ 1,365		$ 1,365	$ 1,365	
CONTRACTUAL SERVICES	$ 74,250	$ 58,760	$ 60,000	$ 60,000		$ 60,000	$ 60,000	
OTHER CONTRACT SERVICE	$ 12,873	$ 4,290	$ 4,290	$ 4,290		$ 4,290	$ 4,290	
EQUIPMENT REPAIR	$ 983	$ 585	$ 585	$ 585		$ 585	$ 585	
STATE OWNED BLDG RENT	$ 17,924	$ 21,400	$ 23,540	$ 17,535		$ 24,610	$ 19,781	
OTHER BUILDING RENT	$ 362	$ 3,277	$ 1,137	$ 1,137		$ 537	$ 537	
ADV PUBLIC REL EXPENSE	$ 105,749	$ 117,000	$ 127,390	$ 123,543		$ 127,000	$ 123,841	
STIPENDS AND TRAVEL		$ 390						
EDP SYS PROGR FAC CHRG	$ 271							
HOST EXPENSES	$ 6,756	$ 6,000	$ 6,000	$ 6,000		$ 6,000	$ 6,000	
TAXES AND ASSESSMENTS		$ 130						
DUES AND REGISTRATIONS	$ 1,930	$ 3,640	$ 3,640	$ 3,640		$ 3,640	$ 3,640	
INSTRUCTIONAL SUPPLIES	$ 92							
BLDGS & GRDS IMPROVE	$ 284	$ 130	$ 260	$ 260		$ 180	$ 180	
TOTAL OPERATING EXP	$ 326,547	$ 323,607	$ 344,907	$ 323,688		$ 344,907	$ 320,101	
OFF FURNITURE & EQUIP	$ 541		$ 850	$ 850		$ 850	$ 850	
OTHER FURNITUR & EQUIP	$ 1,686	$ 850						
TOT. CAPITAL OUTLAY EQ.	$ 2,227	$ 850	$ 850	$ 850		$ 850	$ 850	
PROMOTIONAL FED GR CONTRACT SERVICES	$ 15,715							
TOTAL FOR SUB ACCT 11	$ 15,715							
TOTAL AGENCY EXPENDITURES	$ 513,290	$ 506,199	$ 599,447	$ 500,000		$ 603,591	$ 500,000	

AGENCY BALANCE

Program Statement

The Department of Economic Development was established in 1955 to advertise, publicize, promote, and aid in the development of the commercial, industrial, agricultural, mining, tourist, and other vital industries in the State. The Department is assisted by statutory advisory councils which provide professional knowledge, experience, and expertise.

The Department's program for the next biennium will continue to emphasize activities in the areas of international trade; tourism in rural areas; advancement of industry throughout communities in the State; assistance to these communities in their efforts to attract new and diversified industry to the area; and, research and statistics in order to maintain and advance a practical, realistic program of planned economic development in Nevada.

This requested budget will give the agency the means to promote and encourage the prosperous development of Nevada business, industry, and commerce.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

NEVADA MAGAZINE
101-1523

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 35,143	$ 26,137	$ 40,000	$ 40,000		$ 44,400	$ 40,000	
BAL FWD TO NEW YR	$ 26,137-							
BOOKS & PAMPHLETS	$ 2,227	$ 2,000	$ 2,250	$ 2,250		$ 2,498	$ 2,498	
TRANS FROM HIGHWAY	$ 150,000	$ 140,000						
MISC. INCOME	$ 2,890	$ 1,000	$ 3,085	$ 3,085		$ 3,425	$ 3,425	
CALENDAR SALES	$ 23,741	$ 20,000	$ 25,000	$ 27,000		$ 27,750	$ 27,750	
SUBSCRIPTIONS	$ 61,356	$ 50,000	$ 65,000	$ 111,940		$ 72,150	$ 111,999	
ADVERTISING	$ 12,293	$ 13,000	$ 12,000	$ 14,550		$ 13,320	$ 15,154	
CONSIGNMENT	$ 24,143	$ 30,000	$ 37,650	$ 41,650		$ 41,791	$ 41,791	
NEWSSTANDS	$ 13,670							
ONE TIME SALES	$ 12,000	$ 10,000	$ 12,000	$ 12,000		$ 13,320	$ 13,320	
TRAIN REVENUE		$ 25,000						
TOTAL FUNDS AVAILABLE	$ 311,326	$ 317,137	$ 196,985	$ 252,475		$ 218,654	$ 255,937	
EXISTING POSITIONS								
MAGAZINE EDITOR		1.00 15,038		1.00 18,097			1.00 18,886	
ASSISTANT		1.00 11,987		1.00 13,120			1.00 13,677	
PRINCIPAL CLERK		1.00 8,211						
PHOTOGRAPHER I		1.00 15,038						
SALES REPRESENTATIVE		1.00 13,120						
TRNS TO ECON DEVELOP								
ADVERTIS & PROMOT MGR		1.00 16,490						
SALES REPRESENTATIVE		1.00 13,120						
TOTAL EXISTING		7.00		2.00			2.00	
	$ 68,721	$ 93,004		$ 31,217			$ 32,563	
INDUSTRIAL INSURANCE	$ 1,238	$ 1,879		$ 485			$ 557	
RETIREMENT	$ 5,554	$ 7,507		$ 2,497			$ 2,605	
PERSONNEL ASSESSMENT	$ 841	$ 837		$ 281			$ 293	
GROUP INSURANCE	$ 1,718	$ 2,688		$ 883			$ 1,016	
CONTROLLERS ASSESSMENT	$ 105	$ 140						
PAYROLL ASSESSMENT				$ 62			$ 65	
UNEMPLOYMENT COMP.				$ 62			$ 130	
TOTAL SALARY-PAYROLL	$ 78,177	$ 106,055		$ 35,487			$ 37,229	
TOTAL OUT-OF-STATE TRAVEL	$ 3,121	$ 3,000	$ 3,000	$ 3,000		$ 3,300	$ 3,300	
TOTAL IN-STATE TRAVEL	$ 11,140	$ 8,350	$ 4,000	$ 4,000		$ 4,450	$ 4,450	
OFF SUPPLIES & EXPENSE	$ 915	$ 500	$ 500	$ 500		$ 550	$ 550	
OPERATING SUPPLIES	$ 4,499	$ 2,500	$ 2,500	$ 2,500		$ 2,780	$ 2,780	
COMMUNICATIONS EXPENSE	$ 19,689	$ 20,500	$ 19,620	$ 19,620		$ 22,228	$ 22,228	
PRINT DUPLICATING COPY	$ 118,580	$ 67,937	$ 109,920	$ 94,920		$ 122,011	$ 122,011	
INSURANCE EXPENSE	$ 308	$ 300	$ 300	$ 300		$ 333	$ 333	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
CONTRACTUAL SERVICES	$ 45,162	$ 30,700	$ 32,870	$ 27,639	------	$ 36,486	$ 35,758	---
OTHER CONTRACT SERVICE	$ 7,639	$ 1,500	$ 1,000	$ 1,000	------	$ 1,110	$ 1,110	---
EQUIPMENT REPAIR	$ 844	$ 800	$ 810	$ 810	------	$ 900	$ 900	---
STATE OWNED BLDG RENT	$ 8,360	$ 10,300	$ 6,515	$ 6,749	------	$ 6,811	$ 7,593	---
OTHER BUILDING RENT	$ 1,650	$ 1,000			------			---
ADV PUBLIC REL EXPENSE	$ 8,501	$ 8,600	$ 3,500	$ 3,500	------	$ 3,885	$ 3,885	---
MAIN. OF BLDGS & GRDS	$ 160				------			---
HOST EXPENSES	$ 376	$ 300	$ 300	$ 300	------	$ 344	$ 344	---
DUES AND REGISTRATIONS	$ 75	$ 100	$ 50	$ 50	------	$ 56	$ 56	---
INSTRUCTIONAL SUPPLIES	$ 103				------			---
SPEC PROJECT/REPORT		$ 4,000	$ 11,000	$ 11,000	------	$ 12,210	$ 12,210	---
BLDGS & GRDS IMPROVE	$ 162	$ 100	$ 100	$ 100	------	$ 100	$ 100	---
TOTAL OPERATING EXP	$ 217,023	$ 149,137	$ 188,985	$ 168,988		$ 209,804	$ 209,858	
OFF FURNITURE & EQUIP	$ 701				------			---
OTHER FURNITUR & EQUIP	$ 1,164	$ 595	$ 1,000	$ 1,000	------	$ 1,100	$ 1,100	---
TOT. CAPITAL OUTLAY EQ.	$ 1,865	$ 595	$ 1,000	$ 1,000		$ 1,100	$ 1,100	
RESERVE		$ 50,000		$ 40,000	------			---
TOTAL AGENCY EXPENDITURES	$ 311,326	$ 317,137	$ 196,985	$ 252,475		$ 218,654	$ 255,937	

AGENCY BALANCE

Program Statement

The 1975 Legislature transferred the Nevada Magazine to the Department of Economic Development with the direction that it should become operational on a breakeven basis within two years. With the increase of subscribers and the reduction of personnel, a self-supporting operation is expected by the end of the 1977 biennium.

Revenue

1. Books and Pamphlets - These funds are received from the sale of past publications of the magazines.

2. Miscellaneous Income - These funds are derived from special projects the magazine participates in from time to time.

3. Calendar Sales - This income is derived from the sale of the Nevada calendar.

4. Subscriptions - This revenue is derived through the sale of subscriptions.

5. Advertising - This money is generated by the placement of advertisements in the magazine by interested businesses.

6. Co-Signment - These are magazines that are assigned to distribution companies for sale across counters and through organizations.

7. One-Time Sales - These are sales to tourists that are only made through the office.

Sub-Account Explanations

Salaries - The magazine editor and assistant will be sufficient to continue the publication of the Nevada Magazine for the next biennium.

Operating - Normal operational costs of publishing the magazine are recommended. The recommendation of $11,000 in fiscal year 1978 and $12,210 in fiscal year 1979 in Special Projects and Reports is for the purchase of non-assigned stories and photographs.

Reserve - It is recommended that a $40,000 reserve be carried forward into fiscal year 1979 in order to meet those necessary payroll and printing expenses that occur before any sales or advertising money is available for deposit to the magazine budget account.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

FOUR CORNERS REGIONAL COMMISSION GRANT
101-1524

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION			$ 20,000	$ 20,000	------	$ 20,000	$ 20,000	---
FOUR CORNERS ADMIN GRT		$ 36,000	$ 36,000	$ 36,000	------	$ 36,000	$ 36,000	---
FOUR CORNERS PLAN GRT		$ 101,000			------			---
FOUR CORNERS TECH ASST		$ 115,000			------			---
TOTAL FUNDS AVAILABLE		$ 252,000	$ 56,000	$ 56,000		$ 56,000	$ 56,000	
EXISTING POSITIONS								
MANAGEMENT ANALYST I	1.00	12,540	1.00	13,120	1.00	13,120	1.00	13,677
TOTAL EXISTING	1.00		1.00		1.00		1.00	
		$ 12,540	$ 13,120	$ 13,120		$ 13,677	$ 13,677	
INDUSTRIAL INSURANCE		$ 253	$ 291	$ 203	------	$ 318	$ 234	---
RETIREMENT		$ 1,013	$ 1,193	$ 1,050	------	$ 1,243	$ 1,094	---
PERSONNEL ASSESSMENT		$ 113	$ 118	$ 118	------	$ 123	$ 123	---
GROUP INSURANCE		$ 384	$ 420	$ 442	------	$ 444	$ 508	---
CONTROLLERS ASSESSMENT		$ 19	$ 20		------	$ 21		---
PAYROLL ASSESSMENT				$ 26	------		$ 27	---
UNEMPLOYMENT COMP.				$ 26	------		$ 55	---
UNALLOCATED SALARY		$ 3,678	$ 11,288	$ 11,465	------	$ 10,624	$ 10,732	---
TOTAL SALARY-PAYROLL		$ 18,000	$ 26,450	$ 26,450		$ 26,450	$ 26,450	
TOTAL OUT-OF-STATE TRAVEL		$ 4,000	$ 4,000	$ 4,000		$ 4,000	$ 4,000	
TOTAL IN-STATE TRAVEL		$ 2,550	$ 2,550	$ 2,550		$ 2,550	$ 2,550	
OPERATING		$ 3,000	$ 3,000	$ 3,000	------	$ 3,000	$ 3,000	---
CONTRACT SERVICES		$ 8,450			------			---
DUES AND REGISTRATIONS			$ 20,000	$ 20,000	------	$ 20,000	$ 20,000	---
TOTAL OPERATING EXP		$ 11,450	$ 23,000	$ 23,000		$ 23,000	$ 23,000	
FOUR CORNERS PLAN GRT		$ 101,000			------			---
TECHNICAL ASSIST GRANT		$ 115,000			------			---
TOTAL AGENCY EXPENDITURES		$ 252,000	$ 56,000	$ 56,000		$ 56,000	$ 56,000	

AGENCY BALANCE

Program Statement

The Four Corners Regional Commission exists for the benefit of citizens of Arizona, Colorado, New Mexico, Utah and Nevada.

The Commission sponsors projects designed to promote economic development in its member states. Its ultimate objective is to create quality employment opportunities.

Title V of the Public Works and Economic Development Act of 1965 authorizes the Four Corners Regional Commission to engage in technical assistance programs, demonstration projects, training projects, supplemental grants, excess property placement and emergency job programs. Eligible agencies in any of the member states may apply for assistance. Metropolitan areas, however, are not eligible because the major thrust of Commission activities is to reverse rural unemployment and economic decline.

The Regional Commission Program, which again is designed to improve the overall economic picture in the member states, considers these broad category programs:

1. Human Resources: Education, health and housing.

2. Natural Resources: Agriculture, water development, minerals and fuels, tourism and recreation.

3. Industrial Development: Industrial locations and community facilities.

4. Transportation: Air, rail and highways.

The Four Corners Regional Commission membership is made up of the Governors of Arizona, Colorado, New Mexico, Utah and Nevada and a federal co-chairman appointed by the President. Nevada became a member of the Four Corners Regional Commission on July 1, 1976. The member Governors are responsible for the overall administration of the Commission programs.

Each Governor appoints an alternate to the Commission who is charged with the responsiblity of program development and authorization within his respective state. The Director of the Department of Economic Development was named Nevada's alternate to the Commission. The alternates meet regularly with the federal co-chairman to present projects for review that have been selected by their Governor for commission support. Nevada recently received a Four Corners Technical Assistance Grant for the economic development of West Las Vegas.

Sub-Account Explanations

Revenue - The $20,000 General Fund appropriation is recommended for Nevada's dues to belong to the Four Corners Regional Commission. The Administration Grant would be provided by Four Corners for the operation of the Nevada office.

Salaries - A Management Analyst I is recommended to be continued in the biennium to assist the Governor's alternate in supervising and administering the statewide Four Corners Program.

Travel - The recommended level allows the alternate and assistant to attend the Four Corners Commission meetings and also permits them, with the communities who have applied for Four Corners Assistance, to review the proposed local development sites.

Operating - The recommended level allows for the routine operation and maintenance of the Nevada Four Corners Commission Office which is located in Las Vegas. The recommendation of $20,000 for dues and registrations would provide Nevada's share of the five member states' dues for belonging to the Four Corners Regional Commission. This amount was paid from the Department of Economic Development's budget (101-1520) for fiscal year 1977.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

PUBLIC WORKS BOARD
101-1560

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION		$ 381,659	$ 390,987	$ 505,483	$ 488,154		$ 516,377	$ 499,977	
REVERSIONS		$ 13,655-							
15% SALARY ADJUSTMENT		$ 33,810							
UNCL SALARY ADJUSTMENT		$ 1,380							
6% CPI SALARY ADJUST		$ 11,977							
LONGEVITY SAL ADJUST		$ 150							
SALARY ADJUSTMENT NEED			$ 51,525						
TOTAL FUNDS AVAILABLE		$ 415,321	$ 442,512	$ 505,483	$ 488,154		$ 516,377	$ 499,977	
EXISTING POSITIONS									
MANAGER	U		1.00 27,434	1.00 34,153	1.00 28,943		1.00 35,860	1.00 28,832	
DEPUTY MANAGER	U		1.00 24,941	1.00 30,738	1.00 26,313		1.00 32,275	1.00 26,212	
CHIEF ASST	U		1.00 13,879	1.00 13,879	1.00 14,643		1.00 13,879	1.00 14,587	
ACCOUNTANT			1.00 15,744	1.00 15,744	1.00 15,744		1.00 15,684	1.00 15,684	
SENIOR CLERK TYPIST			2.00 15,539	2.00 18,128	2.00 18,128		2.00 18,430	2.00 18,430	
SENIOR CLERK STENO			1.00 10,031	1.00 10,031	1.00 10,031		1.00 9,993	1.00 9,993	
PRINCIPAL CLERK TYPIST			1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
CHIEF BLDG INSPECTOR			1.00 20,808	1.00 20,808	1.00 20,808		1.00 20,729	1.00 20,729	
MECH & ELECT ENG			1.00 25,128	1.00 25,128	1.00 25,128		1.00 25,032	1.00 25,032	
MECHANICAL ENGINEER			1.00 22,861	1.00 25,128	1.00 25,128		1.00 25,032	1.00 25,032	
SR ARCHITECT DRAFTSMAN			1.00 18,097	1.00 14,342	1.00 14,342		1.00 14,954	1.00 14,954	
PROJECT ARCHITECT			3.00 75,685	3.00 74,336	3.00 74,336		3.00 75,151	3.00 75,151	
ASST CH BLDG INSPECTOR			1.00 18,959	1.00 18,959	1.00 18,959		1.00 18,886	1.00 18,886	
STRUCTURAL ENG. III			1.00 25,128	1.00 25,128	1.00 25,128		1.00 25,032	1.00 25,032	
TOTAL EXISTING			17.00	17.00	17.00		17.00	17.00	
		$ 315,444	$ 325,195	$ 337,463	$ 328,592		$ 341,856	$ 329,473	
NEW POSITIONS									
PROJECT ARCHITECT				1.00 18,097	1.00 18,097		1.00 18,886	1.00 18,886	
DRAFTSMAN IV				1.00 10,961	1.00 10,961		1.00 11,421	1.00 11,421	
TOTAL NEW				2.00	2.00		2.00	2.00	
				$ 29,058	$ 29,058		$ 30,307	$ 30,307	
INDUSTRIAL INSURANCE		$ 4,858	$ 6,569	$ 8,137	$ 5,545		$ 8,670	$ 6,152	
RETIREMENT		$ 25,156	$ 26,179	$ 33,215	$ 28,612		$ 33,723	$ 28,782	
PERSONNEL ASSESSMENT		$ 2,735	$ 2,927	$ 3,299	$ 3,219		$ 3,349	$ 3,238	
GROUP INSURANCE		$ 5,354	$ 6,528	$ 7,980	$ 8,390		$ 8,436	$ 9,649	
CONTROLLERS ASSESSMENT		$ 297	$ 488	$ 550			$ 558		
PAYROLL ASSESSMENT					$ 715			$ 720	
UNEMPLOYMENT COMP.					$ 715			$ 1,439	
BOARD SALARY					$ 3,600			$ 4,080	
SPECIAL NIC (BOARD)			$ 109	$ 81	$ 81		$ 81	$ 81	
LONGEVITY			$ 3,745	$ 4,246	$ 4,246		$ 4,912	$ 4,912	
TOTAL SALARY-PAYROLL		$ 353,844	$ 371,740	$ 424,029	$ 412,773		$ 431,892	$ 418,833	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
TOTAL OUT-OF-STATE TRAVEL	$ 225	$ 500	$ 1,100	$ 500		$ 1,100	$ 500	
TOTAL IN-STATE TRAVEL	$ 13,926	$ 16,619	$ 22,278	$ 22,278		$ 26,134	$ 26,134	
OFF SUPPLIES & EXPENSE	$ 899	$ 1,300	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
OPERATING SUPPLIES	$ 526	$ 450	$ 925	$ 925		$ 450	$ 450	
COMMUNICATIONS EXPENSE	$ 7,890	$ 6,000	$ 9,850	$ 9,850		$ 10,600	$ 10,600	
PRINT DUPLICATING COPY	$ 4,431	$ 5,100	$ 5,575	$ 5,575		$ 7,375	$ 7,375	
INSURANCE EXPENSE	$ 623	$ 600	$ 700	$ 291		$ 700	$ 307	
CONTRACTUAL SERVICES		$ 1,000	$ 1,000	$ 1,000		$ 2,500	$ 2,500	
OTHER CONTRACT SERVICE	$ 1,640	$ 2,400	$ 1,850	$ 1,850		$ 2,000	$ 2,000	
EQUIPMENT REPAIR	$ 780	$ 800	$ 2,000	$ 2,000		$ 800	$ 800	
STATE OWNED BLDG RENT	$ 26,625	$ 30,708	$ 28,147	$ 24,158		$ 29,426	$ 27,178	
OTHER BUILDING RENT								
MAIN. OF BLDGS & GRDS	$ 93							
HOST EXPENSES			$ 100			$ 100		
DUES AND REGISTRATIONS	$ 653	$ 615	$ 1,800	$ 1,800		$ 1,800	$ 1,800	
EMPLOYEE TRANSFERS		$ 4,175						
TOTAL OPERATING EXP	$ 44,160	$ 53,148	$ 52,947	$ 48,449		$ 56,751	$ 54,010	
OFF FURNITURE & EQUIP	$ 3,166	$ 505	$ 5,129	$ 4,154		$ 500	$ 500	
TOTAL AGENCY EXPENDITURES	$ 415,321	$ 442,512	$ 505,483	$ 488,154		$ 516,377	$ 499,977	

AGENCY BALANCE

Program Statement

The Public Works Board is required to:

1. Develop a recommended program of priorities and costs for proposed capital improvements.

2. Program, plan, design, construct, administer and manage the approved capital improvement program.

3. Provide architectural and engineering services to all State agencies.

4. Review and approve all school district building construction plans.

5. Periodically inspect and report the condition of all State buildings and facilities.

6. Develop and enforce "state insulation standards".

Sub-Account Explanations

Expenditures - Payroll and operating expenses for inspection of capital improvement projects are charged against the specific capital improvement project budget. In 1975-76, actual charges against the capital improvement projects for inspection totaled $161,925 for salaries, $9,461 for in-state travel, and $1,234 for operating expenses.

Salaries - Two new positions are requested. A new project architect and a draftsman are needed because of additional workload.

In-State Travel - This recommended level reflects travel costs for the Assistant Chief Building Inspector which are now paid from Capital Improvement Projects and an allowance of $1,200 per year for insulation standards hearings.

Operating - The level recommended reflects inflationary increases with larger increases in the following areas: Additional communications expenses gene ated by the proposed two new positions; increased printing

costs in 1978-79 for microfilming to relieve space problems, plus expenses for the printing of the "Capital Improvement Projects Program" and insulation standards; contract services costs in 1978-79 to update aerial surveys; and additional equipment repair costs of $1,200 in 1978-79 for repair of an Ozalid machine.

Equipment - The recommended equipment allocation in 1977-78 will permit the purchase of new equipment for the requested two new positions and replacement of furniture and equipment. The equipment allocation in 1978-79 will allow the purchase of a microfilm reader.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

DEPT OF TAXATION
101-2361

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	$ 2,506,717	$ 2,598,855	$ 3,574,466	$ 3,079,037		$ 3,679,663	$ 3,129,888	
HIGHWAY APPROPRIATION	$ 56,731	$ 59,565	$ 64,330	$ 64,330		$ 69,476	$ 69,476	
REVERSIONS	$ 26,119-							
BAL FWD FROM OLD YR	$ 3,000	$ 11,416						
BAL FWD TO NEW YR	$ 11,416-							
REV FR CO ASSESS TR	$ 2,088	$ 14,893	$ 14,893	$ 14,893		$ 14,893	$ 14,893	
CO APPRAISAL RECEIPTS	$ 8,936	$ 10,935	$ 10,935	$ 10,935		$ 10,935	$ 10,935	
CIGARETTE TAX ADMIN	$ 93,000	$ 96,000	$ 107,958	$ 109,958		$ 116,808	$ 116,808	
SPECIAL GAS TAX ADMIN	$ 33,930	$ 28,000	$ 35,310	$ 35,310		$ 37,782	$ 37,782	
MOTOR FUEL TAX ADMIN	$ 17,868	$ 18,671	$ 20,351	$ 20,351		$ 22,183	$ 22,183	
MISCELLANEOUS REVENUE	$ 1,803	$ 1,800	$ 1,944	$ 1,944		$ 2,100	$ 2,100	
15% SALARY ADJUSTMENT	$ 96,331							
UNCL SALARY ADJUSTMENT	$ 1,788							
LONGEVITY SAL ADJUST	$ 3,300							
SALARY ADJUSTMENT NEED		$ 327,526						
TOTAL FUNDS AVAILABLE	$ 2,787,957	$ 3,167,661	$ 3,830,187	$ 3,336,758		$ 3,953,840	$ 3,404,065	

EXISTING POSITIONS

EXECUTIVE DIV											
EXECUTIVE DIRECTOR	U	1.00	26,312	1.00	34,667	1.00	27,759	1.00	34,534	1.00	27,653
DEPUTY EXECUTIVE DIR	U	1.00	24,561	1.00	32,250	1.00	25,911	1.00	32,126	1.00	25,812
ADMIN SECRETARY	U	1.00	10,573	1.00	10,573			1.00	10,532		
TAX ADMINISTRATOR III		1.00	17,274	1.00	19,952	1.00	19,952	1.00	20,869	1.00	20,869
TAX ADMINISTRATOR I		1.00	17,274	1.00	17,274			1.00	17,208		
PERSONNEL OFFICER I		1.00	18,853	1.00	20,808	1.00	20,808	1.00	20,729	1.00	20,729
PERSONNEL TECH II		1.00	12,258	1.00	13,120			1.00	13,070		
PERSONNEL TECH I		1.00	10,031	1.00	11,019	1.00	11,019	1.00	11,481	1.00	11,481
SENIOR AUDITOR		2.00	33,135	2.00	33,841	2.00	33,841	2.00	34,455	2.00	34,455
SENIOR ACCOUNTANT		1.00	13,120	1.00	13,730	1.00	13,730	1.00	14,314	1.00	14,314
LOCAL GOVT BUDGET ANY		2.00	29,699	2.00	30,571	2.00	32,390	2.00	31,031	2.00	32,931
ADMINISTRATIVE SEC I		2.00	22,948	2.00	23,974	2.00	23,974	2.00	23,882	2.00	23,882
PRINCIPAL ACCOUNT CLK		1.00	12,540	1.00	12,540	1.00	12,540	1.00	12,492	1.00	12,492
PRINCIPAL CLERK TYPIST		1.00	10,961	1.00	10,961	1.00	10,961	1.00	10,919	1.00	10,919
SUPPORT SERVICES											
SUPV CENTRAL SERV		1.00	18,959	1.00	18,959	1.00	18,959	1.00	18,886	1.00	18,886
PRINCIPAL CLERK		2.00	21,922	2.00	21,922	2.00	21,922	2.00	21,838	2.00	21,838
MT/ST OPER RANGE B		2.00	18,815	2.00	19,203	2.00	19,203	2.00	19,536	2.00	19,536
SENIOR CLERK TYPIST		1.00	7,402	1.00	7,737	1.00	7,737	1.00	8,044	1.00	8,044
SENIOR CLERK TYPIST		3.00	28,098	3.00	28,111	3.00	24,542	3.00	28,709	3.00	25,521
CLERK TYPIST		1.00	6,032	1.00	6,284	1.00	6,284	1.00	6,521	1.00	6,521
REVENUE DIV CO											
CHIEF REVENUE DIV		1.00	23,333	1.00	23,965	1.00	23,965	1.00	23,873	1.00	23,873
TAX ADMINISTRATOR II		2.00	36,233	2.00	37,918	2.00	37,918	2.00	37,772	2.00	37,772
FIELD REPRESENTATIVE		2.00	31,488	2.00	31,488	2.00	31,488	2.00	31,368	2.00	31,368
TAX EXAMINER		5.00	69,636	5.00	71,536	4.00	56,359	5.00	72,481	4.00	57,654
PRINCIPAL ACCOUNT CLK		1.00	12,281	1.00	12,540	1.00	12,540	1.00	12,492	1.00	12,492
SENIOR ACCOUNT CLERK		7.00	73,579	7.00	74,392	7.00	74,392	7.00	74,968	7.00	74,968
PRINCIPAL CLERK TYPIST		1.00	10,961	1.00	10,961	1.00	10,961	1.00	10,919	1.00	10,919

	1975-76 ACTUAL	1976-77 WORK PROGRAM		1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		1977-78 LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		1978-79 LEG. AP.
SENIOR CLERK TYPIST		5.00	44,334	5.00	45,643	4.00	36,454		5.00	46,627	4.00	37,068	
SR KEY PUNCH OPERATOR		1.00	10,961	1.00	10,961				1.00	10,919			
AUDIT DIV CO													
CHIEF AUDITOR		1.00	23,333	1.00	23,965	1.00	23,965		1.00	23,873	1.00	23,873	
SUPERVISING AUDITOR		1.00	20,808	1.00	20,808	1.00	20,808		1.00	20,729	1.00	20,729	
SENIOR AUDITOR		6.00	102,805	6.00	104,926	6.00	104,240		6.00	106,105	6.00	105,340	
SENIOR CLERK TYPIST		1.00	9,343	1.00	9,596	1.00	9,596		1.00	9,559	1.00	9,559	
DOAS													
CHIEF ASSESSMENT		1.00	23,333	1.00	23,333	1.00	23,965		1.00	23,243	1.00	23,873	
SUPV UTILITY VALV ANAL		1.00	21,806	1.00	21,806	1.00	16,490		1.00	21,722	1.00	17,208	
PROP APPRAISER III		2.00	39,718	2.00	39,718	2.00	39,718		2.00	39,566	2.00	39,566	
PROPERTY APPRAISER II		15.00	231,221	15.00	238,178	15.00	236,811		15.00	244,271	15.00	242,833	
PROP APP TRAINEE		1.00	8,075	1.00	8,801	1.00	10,961		1.00	9,154	1.00	11,421	
PRINCIPAL ACCOUNTANT		2.00	39,718	2.00	39,718	2.00	39,718		2.00	39,566	2.00	39,566	
ENGINEER TECH V		1.00	13,972	1.00	14,625	1.00	14,625		1.00	15,251	1.00	15,251	
ENGINEER TECH III		6.00	67,485	6.00	69,453	6.00	69,453		6.00	71,671	6.00	71,671	
TAX EXAMINER		1.00	12,804	1.00	13,704	1.00	13,704		1.00	14,290	1.00	14,290	
SENIOR ACCOUNT CLERK		2.00	21,922	2.00	21,922	2.00	19,564		2.00	21,838	2.00	19,865	
PRINCIPAL CLERK TYPIST		1.00	10,961	1.00	10,961	1.00	10,961		1.00	10,919	1.00	10,919	
RENO DIST OFF													
TAX ADMINISTRATOR III		1.00	17,274	1.00	18,097	1.00	18,097		1.00	18,886	1.00	18,886	
TAX ADMINISTRATOR I		1.00	17,274	1.00	17,274	1.00	17,274		1.00	17,208	1.00	17,208	
FIELD REPRESENTATIVE		3.00	46,495	3.00	47,202	3.00	44,004		3.00	47,052	3.00	44,416	
SENIOR AUDITOR		5.00	90,367	5.00	91,181	5.00	91,181		5.00	91,643	5.00	91,643	
AUDITOR		2.00	31,488	2.00	31,488	2.00	31,488		2.00	31,368	2.00	31,368	
TAX DOCUMENT EXAMINER		3.00	35,520	3.00	35,041	3.00	36,726		3.00	35,294	3.00	37,059	
ELKO DIST OFF													
TAX ADMINISTRATOR II		1.00	18,959	1.00	18,959	1.00	18,959		1.00	18,886	1.00	18,886	
TAX DOCUMENT EXAMINER		1.00	11,703	1.00	12,241	1.00	12,241		1.00	12,759	1.00	12,759	
SENIOR AUDITOR		1.00	18,097	1.00	18,097	1.00	18,097		1.00	18,028	1.00	18,028	
PROPERTY APPRAISER II		2.00	27,076	2.00	28,342	2.00	28,342		2.00	29,550	2.00	29,550	
FIELD REPRESENTATIVE		1.00	13,730	1.00	14,369	1.00	14,369		1.00	14,980	1.00	14,980	
STATISTICAL CLERK II		1.00	8,075	1.00	8,418	1.00	8,418		1.00	8,753	1.00	8,753	
LAS VEGAS DIST OFF													
TAX ADMINISTRATOR III		1.00	20,808	1.00	20,808	1.00	20,808		1.00	20,729	1.00	20,729	
TAX ADMINISTRATOR I		1.00	17,274	1.00	17,274	1.00	17,274		1.00	17,208	1.00	17,208	
FIELD REPRESENTATIVE		6.00	88,048	6.00	89,736	6.00	89,736		6.00	90,632	6.00	90,632	
SENIOR AUDITOR		6.00	110,344	6.00	110,344	6.00	110,344		6.00	109,923	6.00	109,923	
AUDITOR		3.00	40,534	3.00	42,946	3.00	42,946		3.00	44,275	3.00	44,275	
TAX DOCUMENT EXAMINER		3.00	38,227	3.00	38,608	3.00	38,608		3.00	39,032	3.00	39,032	
ACCOUNT CLERK		1.00	8,686	1.00	9,069	1.00	9,069		1.00	9,434	1.00	9,434	
PRINCIPAL CLERK TYPIST		1.00	9,468	1.00	9,896	1.00	9,896		1.00	10,307	1.00	10,307	
TOTAL EXISTING		138.00		138.00		132.00			138.00		132.00		
	$ 1,762,143	$	1,990,324	$	2,047,804	$	1,948,065		$	2,071,299	$	1,973,037	
NEW POSITIONS													
EXECUTIVE DIV													
DEPUTY EXECUTIVE DIR U				1.00	32,250				1.00	32,126			
HEARINGS OFFICER				1.00	14,369				1.00	14,980			

DEPT OF TAXATION - Continued
101-2361

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		1977-78 LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		1978-79 LEG. AP.
EXCISE TAX PROCED OFF			1.00	13,730				1.00	14,314			
ADMINISTRATIVE SEC I			1.00	8,801				1.00	9,154			
SENIOR AUDITOR			1.00	13,120				2.00	26,747			
LOCAL GOVT BUDGET ANY			1.00	13,120				1.00	13,677			
ACCOUNT CLERK			2.00	14,834				2.00	15,414			
REVENUE DIV CO												
TAX DOCUMENT EXAMINER			1.00	9,596				1.00	9,993			
ACCOUNTANT			1.00	11,464				1.00	11,941			
SENIOR ACCOUNT CLERK			1.00	8,075				1.00	8,401			
AUDIT DIV CO												
ACCOUNT CLERK			1.00	7,417				1.00	7,707			
AUDITOR										2.00	22,842	
DOAS												
PROPERTY APPRAISER II			3.00	39,360	2.00	26,240		3.00	41,031	2.00	27,354	
PRINCIPAL ACCOUNTANT			1.00	14,369				1.00	14,980			
STATISTICAL CLERK II								1.00	8,044			
RENO DIST OFF												
FIELD REPRESENTATIVE			1.00	11,464				1.00	11,941			
SENIOR AUDITOR			1.00	13,120				1.00	13,677			
ELKO DIST OFF												
SENIOR AUDITOR								1.00	13,070			
LAS VEGAS DIST OFF												
AUDITOR			1.00	11,464	2.00	22,928		2.00	23,362	2.00	23,882	
FIELD REPRESENTATIVE			1.00	11,464				2.00	23,362			
CLERK TYPIST								1.00	6,009			
TOTAL NEW			20.00		4.00			26.00		6.00		
			$	248,017	$	49,168		$	319,930	$	74,078	
INDUSTRIAL INSURANCE	$ 19,625	$ 40,210	$	50,991	$	30,954	------	$	55,717	$	35,009	--
RETIREMENT	$ 141,585	$ 160,551	$	208,520	$	159,779	------	$	217,179	$	163,769	--
PERSONNEL ASSESSMENT	$ 16,839	$ 17,914	$	20,662	$	17,975	------	$	21,521	$	18,424	--
GROUP INSURANCE	$ 43,449	$ 52,992	$	66,360	$	60,058	------	$	72,816	$	70,082	--
CONTROLLERS ASSESSMENT	$ 2,128	$ 2,987	$	3,444			------	$	3,587			--
PAYROLL ASSESSMENT					$	3,994	------			$	4,094	--
UNEMPLOYMENT COMP.					$	3,994	------			$	8,188	--
BOARD SALARY		$ 9,840	$	9,840	$	9,840	------	$	9,840	$	9,840	--
LONGEVITY		$ 15,775	$	23,475	$	23,475	------	$	26,600	$	26,600	--
TOTAL SALARY-PAYROLL	$ 1,985,769	$ 2,290,593	$	2,679,113	$	2,307,302		$	2,798,489	$	2,383,121	
TOTAL OUT-OF-STATE TRAVEL	$ 3,120	$ 4,200	$	5,250	$	5,200		$	4,963	$	4,700	
TOTAL IN-STATE TRAVEL	$ 88,175	$ 95,471	$	109,790	$	100,767		$	126,258	$	108,067	
OFF SUPPLIES & EXPENSE	$ 18,663	$ 18,519	$	20,900	$	20,715	------	$	22,990	$	21,856	--
OPERATING SUPPLIES	$ 49,520	$ 34,972	$	54,372	$	54,372	------	$	58,549	$	57,362	--
COMMUNICATIONS EXPENSE	$ 80,315	$ 75,777	$	100,360	$	96,477	------	$	110,395	$	105,544	--
PRINT DUPLICATING COPY	$ 57,378	$ 56,035	$	63,549	$	63,549	------	$	66,726	$	66,726	--
INSURANCE EXPENSE	$ 1,613	$ 2,185	$	1,742	$	1,212	------	$	1,881	$	1,237	--

DEPT OF TAXATION - Continued
101-2361

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OTHER CONTRACT SERVICE	$ 39,696	$ 39,538	$ 69,911	$ 64,062	------	$ 65,152	$ 56,985	---
LEGAL & COURT EXPENSE	$ 27,723	$ 27,658	$ 57,530	$ 55,792	------	$ 60,854	$ 55,893	---
EQUIPMENT REPAIR	$ 1,063	$ 860	$ 1,200	$ 1,180	------	$ 1,300	$ 1,245	---
STATE OWNED BLDG RENT	$ 9,994		$ 33,594	$ 17,664	------	$ 35,274	$ 19,872	---
OTHER BUILDING RENT	$ 120,580	$ 121,214	$ 117,865	$ 130,034	------	$ 129,652	$ 136,861	---
ADV PUBLIC REL EXPENSE	$ 903	$ 1,198	$ 995	$ 995	------	$ 1,095	$ 1,050	---
MAIN. OF BLDGS & GRDS	$ 8	$ 4,739			------			---
EDP SYS PROGR FAC CHRG	$ 240,275	$ 315,000	$ 367,000	$ 300,000	------	$ 378,000	$ 310,000	---
DUES AND REGISTRATIONS	$ 1,650	$ 2,116	$ 1,782	$ 1,100	------	$ 1,925	$ 1,100	---
MISCELLANEOUS	$ 823		$ 886		------	$ 909		---
IMPROV/STRUC ATTCH FIX	$ 3,578				------			---
BLDGS & GRDS IMPROVE	$ 3,197	$ 5,038	$ 9,461	$ 2,000	------	$ 8,207		---
TOTAL OPERATING EXP	$ 656,979	$ 704,849	$ 901,147	$ 809,152		$ 942,909	$ 835,731	
OFF FURNITURE & EQUIP	$ 23,610	$ 1,000	$ 61,348	$ 1,000	------	$ 6,750	$ 1,000	---
TRAINING FOR EMPLOYEES	$ 4,203	$ 5,520	$ 16,896	$ 12,322	------	$ 14,986	$ 10,412	---
OUT-OF-STATE AUDIT	$ 19,121	$ 22,059	$ 25,720	$ 23,292	------	$ 28,292	$ 26,641	---
MULTI STATE TAX COMM	$ 4,373	$ 6,725	$ 5,095	$ 5,095	------	$ 5,365	$ 5,365	---
CO ASSESS TR	$ 254	$ 16,726	$ 14,893	$ 14,893	------	$ 14,893	$ 14,893	---
COUNTY APPRAISAL PROG	$ 2,353	$ 20,518	$ 10,935	$ 10,935	------	$ 10,935	$ 10,935	---
WANG COMPUTER					------			---
OPERATING SUPPLIES				$ 500	------		$ 500	---
OTHER CONTRACT SERVICE				$ 2,500	------		$ 2,500	---
EDP-IN HOUSE				$ 43,000	------			---
TRAINING				$ 800	------		$ 200	---
TOTAL FOR SUB ACCT 17				$ 46,800			$ 3,200	
TOTAL AGENCY EXPENDITURES	$ 2,787,957	$ 3,167,661	$ 3,830,187	$ 3,336,758		$ 3,953,840	$ 3,404,065	

AGENCY BALANCE

Program Statement

Chapter 748, 1975 Statutes, established the Department of Taxation and provided for its organization, powers, duties and functions. The Department is responsible for administering the following laws:

Name of Law	NRS Chapter
Local Government Budget Act	354
Ad Valorem Property Tax	360, 361, 361A
Senior Citizen's Property Tax Assistance Act	361
Net Proceeds of Mines	362
Motor Vehicle Fuel Taxes	365
Banks and Bank Shares	367
Intoxicating Liquor Licenses and Taxes	369
Cigarette Licenses and Taxes	370
State Sales and Use Taxes	372
County Motor Vehicle Fuel Taxes	373
Local School Support Taxes	374
Real Property Transfer Tax	375
Multistate Tax Compact	376
County/City Relief Tax	377

In order to accomplish its general objectives, the Department of Taxation is divided into five divisions. The Executive Division provides administrative direction. Support Services provides clerical and maintenance personnel. The Revenue Division collects taxes and makes distributions to the counties and cities. It also makes refunds for gas taxes not used on highways. The Audit Division audits all taxes which the Department administers to insure taxpayer compliance. The Division of Assessment Standards is responsible for establishment of central property valuations, establishment of guidelines for the assessors, reappraisal of property throughout the several counties, and general maintenance of an appraisal process that would keep valuations at their maximum levels. Departmental branch offices are located in Reno, Elko and Las Vegas.

Funding - Funds for the support of the Department of Taxation come from a General Fund appropriation; a Highway Fund appropriation to support gas tax collection costs; funds for the administration of motor fuel taxes, cigarette taxes, and miscellaneous revenue derived from the sale of the materials. Special purpose revenues are those revenues used for county assessor training and county appraisal and mapping receipts - both revenues are a result of passage of Chapter 748, 1975 Statutes.

Sub-Account Explanations

Salaries - The Governor's recommendation includes the elimination of six positions. Five of the six positions being recommended for deletion were connected with the changes recommended by the productivity study conducted in the Revenue Division by the State Personnel Division. The five positions recommended for deletion are the Tax Administrator I position and Personnel Technician II positions in the Executive Division, and the positions of Tax Examiner, Senior Clerk Typist and Keypunch Operator in the Revenue Division. Also recommended to be discontinued is the unclassified Administrative Secretary in the Executive Division since another position within that Division was reclassified to an Administrative Secretary during the 1975-77 biennium.

Six new positions are recommended for the Department for the 1977-79 biennium. Two property appraisers are recommended to speed the mining appraisal program. In addition, four auditors are recommended based on an average annual recovery per auditor of $71,879 in fiscal year 1974-75. They are also recommended to provide additional audit coverage of the increased number of sales and use taxpayer accounts.

Out-of-State Travel - The amounts recommended provide an additonal $1,500 ($1,000 in 1977-78 and $500 in 1978-79) to provide for the Executive Director's travel to regional and national conferences of the National Tobacco Tax Association since he is the incoming president of that organization.

Operating

Other Contract Service - The amount recommended includes $20,000 in fiscal year 1977-78 and $10,500 in fiscal year 1978-79 for contractors to provide mapping and parcelling services in an effort to meet the July 1, 1979, statutory deadline for complete parcelling of the State. The remaining amounts provide for maintenance contracts on departmental equipment.

Legal and Court Expense - The recommendation provides for two Deputy Attorneys General to keep pace with a growing workload in departmental legal matters.

Buildings and Grounds Improvements - The amount recommended in fiscal year 1977-78 provides for construction of a secure area within present facilities in which the Department can store cigarette tax stamps. The funding is provided from Cigarette Tax Administrative monies.

Training for Employees - The amounts recommended provide for the required training of departmental property appraisers as stipulated in NRS 361.

Out-of-State Audit - The amount recommended provides for the travel and per diem of auditors to the main offices of out-of-state businesses that maintain operating locations in Nevada.

Multistate Tax Commission - The amount recommended provides for dues and travel of agency members and one member of the Nevada State Multistate Tax Advisory Committee.

County Assessors Training - The amount recommended is based entirely on projected receipts to accomplish the training of county assessors as stipulated in Chapter 748, 1975 Statutes.

County Appraisal Program - The amounts recommended are based entirely on projected receipts from counties contracting with the Department to accomplish the parcelling and appraisal as required by Chapter 748, 1975 Statutes.

Wang Computer - The amount recommended provides for the purchase of a Wang Computerized Drafting System which will help alleviate the increase in parcelling, reappraisal mapping, and ratio study mapping workload. The amount recommended is based on the following:

	1977-78	1978-79
Hardware	$30,000	$
Software	13,000	
Maintenance Agreements	2,500	2,500
Supplies	500	500
Training	800	200
	$46,800	$3,200

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

APPRAISAL SYSTEM ASSISTANCE FUND
211-2364

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 90,794	$ 84,312	$ 100,000		------	$ 100,000		---
TOTAL FUNDS AVAILABLE	$ 90,794	$ 84,312	$ 100,000			$ 100,000		
COMPUTER ASSIS APP SYS	$ 90,794	$ 84,312	$ 100,000		------	$ 100,000		---
TOTAL AGENCY EXPENDITURES	$ 90,794	$ 84,312	$ 100,000			$ 100,000		

AGENCY BALANCE

Program Statement

Chapter 444, 1975 Statutes, established a county computer assisted appraisal system fund for use by the counties in the development of computer assisted appraisal systems. To be eligible for a grant, a county had to have been directed by the Department of Taxation to develop a plan designed and intended to achieve an assessment ratio of 35% of full cash value incorporating a computer assisted appraisal system. The plan had to be approved by the Department of Taxation. During fiscal year 1975-76, Washoe County received a grant for $90,794 for its efforts in developing such a system.

Sub-Account Explanation

It is recommended the computer assisted appraisal system fund be replaced with the proposed county appraisal and mapping assistance revolving fund. Therefore, no appropriation is recommended for this program. A one-shot appropriation of $100,000 is recommended to establish the revolving fund the purpose of which is to aid counties in meeting statutory requirements to appraise property once every five years, to have all counties parcelled by 1979, and to achieve the assessment ratios of 35% of full cash value as directed by the Department.

The requests for assistance from the revolving fund will constitute a loan from the fund. Receipt of the loan will be contingent upon the Department receiving evidence that the county has or, within three months, will contract with the Department or persons approved by the Department to provide mapping and appraisal services. Any county receiving such a loan will be required to repay the revolving fund with interest not to exceed six percent within five years of the date of receipt.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

EQUAL RIGHTS COMMISSION
101-2580

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 252,272	$ 256,189	$ 515,350	$ 347,812		$ 512,991	$ 354,706	
REVERSIONS	$ 5,851-							
CETA	$ 9,515	$ 7,500						
15% SALARY ADJUSTMENT	$ 22,735							
UNCL SALARY ADJUSTMENT	$ 372							
LONGEVITY SAL ADJUST	$ 300							
SALARY ADJUSTMENT NEED		$ 23,423						
TOTAL FUNDS AVAILABLE	$ 279,343	$ 287,112	$ 515,350	$ 347,812		$ 512,991	$ 354,706	
EXISTING POSITIONS								
DIRECTOR U		1.00 17,820	1.00 25,000	1.00 19,691		1.00 24,904	1.00 19,616	
ASST TO DIRECTOR		1.00 17,178	1.00 19,839	1.00 18,706		1.00 19,876	1.00 18,635	
SR EQUAL OPP REP		1.00 12,540	1.00 18,097	1.00 18,097		1.00 18,028	1.00 18,028	
EQUAL OPPT REP (EQRTS)		4.00 60,982	4.00 63,046	4.00 63,046		4.00 64,977	4.00 64,977	
CHIEF ASSISTANT		1.00 11,987	1.00 11,987	1.00 13,120		1.00 11,941	1.00 13,070	
COMPLAINT CLERK		1.00 10,539	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
PRINCIPAL CLK STENO		1.00 10,274	1.00 10,741	1.00 10,741		1.00 10,919	1.00 10,919	
SENIOR CLERK STENO		2.00 16,581	2.00 17,311	2.00 17,311		2.00 18,010	2.00 18,010	
SENIOR CLERK TYPIST		1.00 7,201	1.00 7,502	1.00 7,502		1.00 7,798	1.00 7,798	
TOTAL EXISTING	$ 171,865	13.00 $ 165,102	13.00 $ 184,484	13.00 $ 179,175		13.00 $ 187,372	13.00 $ 181,972	
NEW POSITIONS								
CONCILIATOR			1.00 14,369	1.00 14,369		1.00 14,980	1.00 14,980	
COORD ED & RESEARCH			1.00 13,730			1.00 14,314		
SR EQUAL OPP REP			1.00 13,120			1.00 13,677		
EQUAL OPPT REP (EQRTS)			3.00 35,961			3.00 37,476		
STAT RESEARCH ASST			1.00 8,801	1.00 8,801		1.00 9,154	1.00 9,154	
PRINCIPAL ACCOUNT CLK			1.00 9,189			1.00 9,559		
SENIOR CLERK TYPIST			4.00 28,428			4.00 29,552		
TOTAL NEW			12.00 $ 123,598	2.00 $ 23,170		12.00 $ 128,712	2.00 $ 24,134	
INDUSTRIAL INSURANCE	$ 2,900	$ 3,336	$ 6,841	$ 3,137		$ 7,368	$ 3,526	
RETIREMENT	$ 13,764	$ 13,333	$ 28,027	$ 16,188		$ 28,748	$ 16,488	
PERSONNEL ASSESSMENT	$ 1,402	$ 1,486	$ 2,773	$ 1,821		$ 2,845	$ 1,855	
GROUP INSURANCE	$ 4,826	$ 4,992	$ 10,500	$ 6,624		$ 11,100	$ 7,618	
CONTROLLERS ASSESSMENT	$ 209	$ 248	$ 462			$ 474		
PAYROLL ASSESSMENT				$ 405			$ 412	
UNEMPLOYMENT COMP.				$ 405			$ 824	
BOARD SALARY		$ 1,082	$ 2,200	$ 2,200		$ 2,500	$ 2,500	
LONGEVITY		$ 253	$ 972	$ 972		$ 1,026	$ 1,026	
CETA POSITICNS		$ 7,500						
TOTAL SALARY-PAYROLL	$ 194,966	$ 197,332	$ 359,857	$ 234,097		$ 370,145	$ 240,355	

EQUAL RIGHTS COMMISSION - Continued
101-2580

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
TOTAL OUT-OF-STATE TRAVEL	$ 1,707	$ 1,000	$ 3,140	$ 1,000		$ 3,140	$ 1,000	
TOTAL IN-STATE TRAVEL	$ 17,807	$ 16,900	$ 30,250	$ 18,000		$ 30,250	$ 19,000	
OFF SUPPLIES & EXPENSE	$ 2,723	$ 2,000	$ 4,000	$ 4,000		$ 4,000	$ 4,000	
OPERATING SUPPLIES	$ 285	$ 1,000	$ 600	$ 600		$ 600	$ 600	
COMMUNICATIONS EXPENSE	$ 8,421	$ 5,900	$ 12,600	$ 10,856		$ 12,600	$ 11,370	
PRINT DUPLICATING COPY	$ 4,351	$ 3,500	$ 6,500	$ 5,221		$ 6,500	$ 5,743	
INSURANCE EXPENSE	$ 256	$ 600	$ 500	$ 285		$ 500	$ 285	
CONTRACTUAL SERVICES	$ 3,140	$ 16,250	$ 16,250	$ 10,000		$ 16,250	$ 10,000	
OTHER CONTRACT SERVICE	$ 3,322	$ 1,985	$ 4,500	$ 4,500		$ 4,500	$ 4,500	
LEGAL & COURT EXPENSE	$ 11,763	$ 22,276	$ 25,000	$ 22,500		$ 25,000	$ 22,500	
EQUIPMENT REPAIR		$ 600	$ 750	$ 750		$ 750	$ 750	
STATE OWNED BLDG RENT	$ 10,333	$ 9,909						
OTHER BUILDING RENT	$ 3,690	$ 3,750	$ 26,750	$ 30,843		$ 26,750	$ 30,843	
ADV PUBLIC REL EXPENSE	$ 42							
MAIN. OF BLDGS & GRDS	$ 79	$ 2,210	$ 2,500	$ 100		$ 2,500	$ 110	
DUES AND REGISTRATIONS	$ 379	$ 400	$ 800	$ 400		$ 800	$ 400	
INSTRUCTIONAL SUPPLIES	$ 27	$ 500	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
SPEC PROJECT/REPORT	$ 2,771		$ 3,000	$ 1,000		$ 3,000	$ 1,000	
BLDGS & GRDS IMPROVE								
TOTAL OPERATING EXP	$ 51,582	$ 70,880	$ 104,750	$ 92,055		$ 104,750	$ 93,101	
OFF FURNITURE & EQUIP	$ 12,548	$ 500	$ 14,147	$ 1,910		$ 1,500	$ 500	
STAFF TRAINING PROG	$ 733	$ 500	$ 3,206	$ 750		$ 3,206	$ 750	
TOTAL AGENCY EXPENDITURES	$ 279,343	$ 287,112	$ 515,350	$ 347,812		$ 512,991	$ 354,706	

AGENCY BALANCE

Program Statement

The Nevada Commission on Equal Rights of Citizens was established in 1961 to foster mutual understanding and respect among all racial, religious, and ethnic groups in the State of Nevada. The Commission is charged with the responsibility of securing equal health and welfare services and facilities for all Nevada residents, studying and investigating problems arising between groups in the State which may result in tension, discrimination or prejudice because of race, color, creed, national origin, sex, age and physical or visual handicaps and hearing complaints of discrimination or prejudice which are filed with the Commission. The Commission's areas of jurisdiction are employment, housing and public accommodations. Additionally, the Equal Rights Commission is authorized to work with individuals and groups in the community in an effort to increase human communication and understanding. At the close of the two-year period ending with fiscal year 1974, the Commission had accepted 772 cases and had completed 378 of them. At the close of the two-year period ending with fiscal year 1976, the caseload was up to 1,305 with 775 cases closed. The caseload for fiscal year 1977 is projected at 900.

Sub-Account Explanations

Salaries - One new Equal Rights Conciliator and one new Statistical Research Assistant are recommended. The Conciliator's responsibility will

be to negotiate workable agreements between the complainant and respondent and thus allow the Equal Rights Representatives more time for their major responsibility, investigation of charges of discrimination. The Statistical Research Assistant will be used to gather and compute data so that cases can be settled in a more efficient manner. Both of these positions will increase the productivity of the Commission and also supply necessary relief for existing and projected workload.

Operating - The recommended increase in communications expense is due primarily to inflationary factors and the fact that 90% of all Commission correspondence must be certified mail. An allocation of $10,000 in contractual services will permit the hiring of a hearings officer to help in expediting required hearings. The $22,500 in legal and court expense will provide for court reporter services, transcript costs, and a one-half time Deputy Attorney General. The $30,843 allocation in Other Building Rent will allow the Commission the necessary expansion of their Las Vegas office. The recommendation of $1,000 for Special Project Report will allow the Commission to purchase pertinent up-to-date information on equal rights laws and decisions.

Equipment - The recommendation will permit purchase of furniture and equipment for new employees and replacement of worn equipment.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

FEDERAL GRANT — EQUAL EMPLOYMENT OPPORTUNITY COMMISSION
318-2582

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 774	$ 15,554						
BAL FWD TO NEW YR	$ 15,554-							
E.E.O.C. GRANT	$ 30,569	$ 23,450	$ 53,777	$ 56,397		$ 56,214	$ 59,120	
TOTAL FUNDS AVAILABLE	$ 15,789	$ 39,004	$ 53,777	$ 56,397		$ 56,214	$ 59,120	
EXISTING POSITIONS								
EQUAL OPPT REP (EQRTS)		1.50	3.00	3.00		3.00	3.00	
SENIOR CLERK TYPIST		.50	1.00	1.00		1.00	1.00	
TOTAL EXISTING		2.00	4.00	4.00		4.00	4.00	
	$ 10,967	$ 22,723	$ 46,360	$ 46,953		$ 48,398	$ 48,969	
INDUSTRIAL INSURANCE	$ 191	$ 453	$ 1,030	$ 728		$ 1,127	$ 837	
RETIREMENT	$ 886	$ 1,832	$ 4,220	$ 3,756		$ 4,404	$ 3,918	
PERSONNEL ASSESSMENT	$ 101	$ 202	$ 417	$ 423		$ 436	$ 441	
GROUP INSURANCE	$ 240	$ 1,536	$ 1,680	$ 1,766		$ 1,776	$ 2,031	
CONTROLLERS ASSESSMENT	$ 17	$ 34	$ 70			$ 73		
PAYROLL ASSESSMENT				$ 94			$ 98	
UNEMPLOYMENT COMP.				$ 94			$ 196	
UNALLOCATED SALARY		$ 2,476						
TOTAL SALARY-PAYROLL	$ 12,402	$ 29,256	$ 53,777	$ 53,814		$ 56,214	$ 56,490	
TOTAL OUT-OF-STATE TRAVEL	$ 725	$ 500		$ 500			$ 500	
TOTAL IN-STATE TRAVEL	$ 1,516	$ 1,000		$ 1,000			$ 1,000	
OPERATING		$ 6,748		$ 1,083			$ 1,130	
COMMUNICATIONS EXPENSE	$ 11							
PRINT DUPLICATING COPY	$ 25							
DUES AND REGISTRATIONS	$ 183							
TOTAL OPERATING EXP	$ 219	$ 6,748		$ 1,083			$ 1,130	
EQUIPMENT		$ 1,500						
OFF FURNITURE & EQUIP	$ 927							
TOT. CAPITAL OUTLAY EQ.	$ 927	$ 1,500						
TOTAL AGENCY EXPENDITURES	$ 15,789	$ 39,004	$ 53,777	$ 56,397		$ 56,214	$ 59,120	

AGENCY BALANCE

Program Statement

The Equal Employment Opportunity Commission Grant is based upon the resolution of a specified number of individual charges of employment discrimination which have been, or will be, referred to the Nevada Commission on Equal Rights of Citizens by the federal Equal Employment Opportunity Commission.

In the past, the grants have been primarily used for the salaries of equal opportunity representatives so that they may investigate and attempt to resolve the charges of discrimination which have been filed with them. It is recommended that the grant continue to be used in this capacity and also that the grant support the necessary travel and operating expenses of the three equal opportunity representatives and the clerical position.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

INDIAN COMMISSION
101-2600

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 72,568	$ 74,705	$ 82,073	$ 81,868		$ 84,158	$ 84,175	
REVERSIONS	$ 5,023-							
15% SALARY ADJUSTMENT	$ 3,439							
UNCL SALARY ADJUSTMENT	$ 372							
SALARY ADJUSTMENT NEED		$ 4,234						
TOTAL FUNDS AVAILABLE	$ 71,356	$ 78,939	$ 82,073	$ 81,868		$ 84,158	$ 84,175	
EXISTING POSITIONS								
EXECUTIVE DIRECTOR U		1.00 17,820	1.00 17,820	1.00 18,800		1.00 17,752	1.00 18,728	
RESEARCH ANALYST		1.00 15,251	1.00 15,944	1.00 15,944		1.00 16,637	1.00 16,637	
PRINCIPAL CLERK TYPIST		1.00 9,468	1.00 9,896	1.00 9,896		1.00 10,307	1.00 10,307	
TOTAL EXISTING	$ 41,371	3.00 $ 42,539	3.00 $ 43,660	3.00 $ 44,640		3.00 $ 44,696	3.00 $ 45,672	
INDUSTRIAL INSURANCE	$ 806	$ 859	$ 970	$ 692		$ 1,042	$ 780	
RETIREMENT	$ 3,249	$ 3,432	$ 3,965	$ 3,571		$ 4,059	$ 3,654	
PERSONNEL ASSESSMENT	$ 364	$ 383	$ 393	$ 402		$ 402	$ 411	
GROUP INSURANCE	$ 996	$ 1,152	$ 1,260	$ 1,325		$ 1,332	$ 1,524	
CONTROLLERS ASSESSMENT	$ 52	$ 64	$ 65			$ 67		
PAYROLL ASSESSMENT				$ 89			$ 91	
UNEMPLOYMENT COMP.				$ 89			$ 183	
BOARD SALARY		$ 1,750	$ 1,750	$ 1,800		$ 1,750	$ 1,800	
SPECIAL NIC		$ 52	$ 52	$ 52		$ 52	$ 52	
SEASONAL/PARTTIME HELP	$ 414	$ 500	$ 500	$ 500		$ 500	$ 500	
TOTAL SALARY-PAYROLL	$ 47,252	$ 50,731	$ 52,615	$ 53,160		$ 53,900	$ 54,667	
TOTAL OUT-OF-STATE TRAVEL	$ 461	$ 900	$ 900	$ 900		$ 900	$ 900	
TOTAL IN-STATE TRAVEL	$ 7,181	$ 8,840	$ 8,840	$ 8,840		$ 8,840	$ 8,840	
OFF SUPPLIES & EXPENSE	$ 913	$ 1,140	$ 1,140	$ 1,140		$ 1,140	$ 1,140	
OPERATING SUPPLIES	$ 477	$ 750	$ 750	$ 750		$ 750	$ 750	
COMMUNICATIONS EXPENSE	$ 3,756	$ 3,160	$ 3,160	$ 3,160		$ 3,460	$ 3,460	
PRINT DUPLICATING COPY	$ 2,163	$ 2,500	$ 2,500	$ 2,500		$ 2,500	$ 2,500	
ANNUAL REPORT			$ 750			$ 750		
INSURANCE EXPENSE	$ 19	$ 100	$ 100	$ 100		$ 100	$ 100	
CONTRACTUAL SERVICES		$ 1,000	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
EQUIPMENT REPAIR	$ 211	$ 300	$ 300	$ 300		$ 300	$ 300	
OTHER BUILDING RENT	$ 3,895	$ 5,118	$ 5,618	$ 5,618		$ 5,618	$ 5,618	
ADV PUBLIC REL EXPENSE	$ 50							
BLDGS & GRDS SERVICES	$ 276							
DUES AND REGISTRATIONS	$ 37	$ 150	$ 150	$ 150		$ 150	$ 150	
SPEC PROJECT/REPORT	$ 487	$ 500	$ 500	$ 500		$ 500	$ 500	
TOTAL OPERATING EXP	$ 12,284	$ 14,718	$ 15,968	$ 15,218		$ 16,268	$ 15,518	

INDIAN COMMISSION - Continued
101-2600

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OFF FURNITURE & EQUIP	$ 1,671	$ 750	$ 750	$ 750	_____	$ 750	$ 750	___
HOST EXPENSES	$ 2,507	$ 2,500	$ 2,500	$ 2,500	_____	$ 3,000	$ 3,000	___
TRAINING		$ 500	$ 500	$ 500	_____	$ 500	$ 500	___
TOTAL AGENCY EXPENDITURES	$ 71,356	$ 78,939	$ 82,073	$ 81,868		$ 84,158	$ 84,175	

AGENCY BALANCE

Program Statement

The seven-member Indian Commission was created in 1965 to study matters affecting the social and economic welfare and well-being of American Indians residing in Nevada. To meet this responsibility, the Commission closely examines federal and State policies and programs affecting Indians.

The Commission maintains offices and a small staff in Reno.

Sub-Account Explanations

Travel - Only the work program level is recommended in both out-of-state and in-state travel categories.

Operating - A recommended $1,000 each year for "contractual services" would permit the use of national experts at Commission meetings and special meetings. The recommended $500 each year for "special project report" would defray costs of securing federal, State and local government studies which are applicable to the agency's functions, and would also be used for any special study the Commission may wish to publish.

Host Expenses - The recommended $2,500 each year will permit the Commission to host the annual Nevada State Indian Conference. The funds defray, in part, the transportation costs of tribal chairmen attending the conference and allow for a banquet.

Training - This recommended allocation will permit training of staff in applicable federal and State laws affecting Nevada Indians.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

COMMISSIONER FOR VETERANS AFFAIRS
101-2560

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION		$ 148,229	$ 142,355	$ 148,046	$ 140,960		$ 153,691	$ 145,657	
REVERSIONS		$ 26,072-							
BAL FWD FROM OLD YR			$ 5,409						
BAL FWD TO NEW YR		$ 5,409-							
15% SALARY ADJUSTMENT		$ 10,147							
UNCL SALARY ADJUSTMENT		$ 635							
LONGEVITY SAL ADJUST		$ 150							
SALARY ADJUSTMENT NEED			$ 6,566						
TOTAL FUNDS AVAILABLE		$ 127,680	$ 154,330	$ 148,046	$ 140,960		$ 153,691	$ 145,657	
EXISTING POSITIONS									
COMMISSIONER	U		1.00 16,744	1.00 16,744	1.00 17,665		1.00 16,744	1.00 17,597	
DEPUTY COMMISSIONER	U		1.00 13,728	1.00 15,500	1.00 14,483		1.00 15,500	1.00 14,428	
MANPWR SPECIALIST III			2.00 24,357	2.00 25,481	2.00 25,481		2.00 26,561	2.00 26,561	
ADMINISTRATIVE SEC I			1.00 10,169	1.00 10,614	1.00 10,614		1.00 11,054	1.00 11,054	
VETERANS CLAIMS REP			1.00 9,546	1.00 9,979	1.00 9,979		1.00 10,394	1.00 10,394	
SENIOR CLERK TYPIST			1.00 9,642	1.00 9,994	1.00 9,994		1.00 10,070	1.00 10,070	
PRINCIPAL CLERK TYPIST			1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
SENIOR CLERK STENO			.25 1,904	.25 1,999	.25 1,999		.25 2,091	.25 2,091	
TOTAL EXISTING			8.25	8.25	8.25		8.25	8.25	
		$ 86,478	$ 97,051	$ 101,272	$ 101,176		$ 103,333	$ 103,114	
INDUSTRIAL INSURANCE		$ 1,635	$ 1,959	$ 2,249	$ 1,568		$ 2,409	$ 1,763	
RETIREMENT		$ 6,264	$ 7,850	$ 9,222	$ 8,094		$ 9,408	$ 8,249	
PERSONNEL ASSESSMENT		$ 882	$ 874	$ 911	$ 911		$ 930	$ 928	
GROUP INSURANCE		$ 2,324	$ 3,456	$ 3,780	$ 3,974		$ 3,996	$ 4,571	
CONTROLLERS ASSESSMENT		$ 122	$ 146	$ 152			$ 155		
PAYROLL ASSESSMENT					$ 202			$ 206	
UNEMPLOYMENT COMP.					$ 202			$ 412	
TOTAL SALARY-PAYROLL		$ 97,705	$ 111,336	$ 117,586	$ 116,127		$ 120,231	$ 119,243	
TOTAL OUT-OF-STATE TRAVEL		$ 1,552	$ 1,500	$ 3,850	$ 1,600		$ 4,430	$ 1,600	
TOTAL IN-STATE TRAVEL		$ 3,775	$ 4,500	$ 5,810	$ 4,190		$ 6,680	$ 4,421	
OFF SUPPLIES & EXPENSE		$ 1,095	$ 1,200	$ 1,380	$ 1,380		$ 1,580	$ 1,580	
OPERATING SUPPLIES		$ 30	$ 132	$ 150	$ 150		$ 180	$ 180	
COMMUNICATIONS EXPENSE		$ 3,946	$ 4,200	$ 4,800	$ 4,452		$ 5,500	$ 4,697	
PRINT DUPLICATING COPY		$ 2,008	$ 750	$ 850	$ 850		$ 980	$ 980	
INSURANCE EXPENSE		$ 84	$ 660	$ 500	$ 91		$ 550	$ 96	
CONTRACTUAL SERVICES			$ 234	$ 200	$ 200		$ 250	$ 250	
OTHER CONTRACT SERVICE		$ 211	$ 1,050	$ 600	$ 600		$ 650	$ 650	
EQUIPMENT REPAIR		$ 194	$ 234	$ 400	$ 400		$ 450	$ 450	
STATE OWNED BLDG RENT		$ 2,212			$ 4,320			$ 4,860	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OTHER BUILDING RENT	$ 3,297	$ 6,875	$ 5,320			$ 5,560		
MAIN. OF BLDGS & GRDS								
DUES AND REGISTRATIONS	$ 125	$ 200	$ 250	$ 250		$ 300	$ 300	
SPEC PROJECT/REPORT		$ 50	$ 50	$ 50		$ 50	$ 50	
TOTAL OPERATING EXP	$ 13,202	$ 15,585	$ 14,500	$ 12,743		$ 16,050	$ 14,093	
OFF FURNITURE & EQUIP	$ 1,065	$ 1,000	$ 3,300	$ 3,300		$ 3,300	$ 3,300	
MOVING COSTS-LV	$ 1,021							
ADVISORY COMM.	$ 591	$ 5,409	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
VETERAN ORGANIZATIONS	$ 8,769	$ 15,000						
TOTAL AGENCY EXPENDITURES	$ 127,680	$ 154,330	$ 148,046	$ 140,960		$ 153,691	$ 145,657	

AGENCY BALANCE

Program Statement

The Commissioner for Veterans Affairs, with offices in Reno and Las Vegas, was created in 1941 to assist veterans and their dependents in the preparation, submission, and presentation of any claims against the United States or any state. Assistance is rendered for compensation, hospitalization, insurance, pension, training, rehabilitation, education or any other benefits. The Commissioner also acts as the court appointed guardian for aged or infirm veterans or for minor children of deceased veterans. Additionally, the Commissioner aids, assists, and cooperates with national and recognized service organizations in their efforts to benefit veterans and to counsel individual groups.

Expenditures

Equipment - The equipment allocation will allow replacement of borrowed and worn office furniture and equipment in both the Reno and Las Vegas offices.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

PUBLIC DEFENDER
101-1499

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION		$ 108,873	$ 106,037	$ 75,025	$ 110,497		$ 80,002	$ 110,208	
REVERSIONS		$ 3,353-							
PUBLIC DEFENDER-CO FEE		$ 93,535	$ 102,850	$ 345,259	$ 220,994		$ 362,381	$ 220,416	
LEAA GRANT		$ 5,172	$ 25,189						
15% SALARY ADJUSTMENT		$ 6,709							
UNCL SALARY ADJUSTMENT		$ 1,456							
6% CPI SALARY ADJUST		$ 1,069							
SALARY ADJUSTMENT NEED			$ 11,083						
TOTAL FUNDS AVAILABLE		$ 213,461	$ 245,159	$ 420,284	$ 331,491		$ 442,383	$ 330,624	
EXISTING POSITIONS									
CARSON OFFICE									
PUBLIC DEFENDER	U		1.00 25,116	1.00 32,651	1.00 27,753		1.00 35,916	1.00 27,647	
SUPRV DEPUTY-OFFICE	U		1.00 23,400	1.00 30,420	1.00 25,857		1.00 33,462	1.00 25,758	
SUPRV DEPUTY-TRIAL	U		1.00 21,320	1.00 30,420	1.00 23,559		1.00 33,462	1.00 23,468	
DEPUTY	U		1.00 21,320	1.00 27,716	1.00 22,493		1.00 30,488	1.00 22,407	
SR CLAIM INVESTIGATOR			1.00 16,490	1.00 16,490			1.00 16,427		
SENIOR LEGAL STENO			1.00 10,939	1.00 12,516	1.00 11,965		1.00 13,048	1.00 12,471	
LEGAL STENO			1.00 8,948	1.00 9,345	1.00 9,345		1.00 9,726	1.00 9,726	
ELKO OFFICE									
SUPERV DEPUTY FIELD	U		1.00 21,320	1.00 30,420	1.00 23,559		1.00 33,462	1.00 23,468	
TOTAL EXISTING			8.00	8.00	7.00		8.00	7.00	
		$ 126,737	$ 148,853	$ 189,978	$ 144,531		$ 205,991	$ 144,945	
NEW POSITIONS									
CARSON OFFICE									
SENIOR CLERK TYPIST				1.00 8,801	1.00 7,107		1.00 9,154	1.00 7,388	
LEGAL RSRCH-TRIAL	U			1.00 14,000	1.00 14,000		1.00 14,000	1.00 14,000	
LEGAL RSRCH-APPEALS	U			1.00 14,000	1.00 14,000		1.00 14,000	1.00 14,000	
DEPUTY-PRISON & JUV	U			1.00 21,320	1.00 22,493		1.00 23,452	1.00 22,407	
ELKO OFFICE									
DEPUTY-FIELD	U			1.00 17,810	1.00 17,810		1.00 19,591	1.00 17,742	
LEGAL STENO				1.00 8,801	1.00 8,075		1.00 9,154	1.00 8,401	
TOTAL NEW				6.00	6.00		6.00	6.00	
				$ 84,732	$ 83,485		$ 89,351	$ 83,938	
INDUSTRIAL INSURANCE		$ 2,147	$ 3,008	$ 6,101	$ 3,537		$ 6,880	$ 3,914	
RETIREMENT		$ 10,199	$ 11,985	$ 24,892	$ 18,241		$ 26,749	$ 18,311	
PERSONNEL ASSESSMENT		$ 884	$ 1,340	$ 2,472	$ 2,052		$ 2,658	$ 2,060	
GROUP INSURANCE		$ 2,474	$ 3,072	$ 5,880	$ 5,741		$ 6,216	$ 6,602	
CONTROLLERS ASSESSMENT		$ 122	$ 223	$ 412			$ 443		
PAYROLL ASSESSMENT					$ 456			$ 458	
UNEMPLOYMENT COMP.					$ 456			$ 916	
TOTAL SALARY-PAYROLL		$ 142,563	$ 168,481	$ 314,467	$ 258,499		$ 338,288	$ 261,144	

PUBLIC DEFENDER - Continued
101-1499

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
TOTAL OUT-OF-STATE TRAVEL	$ 594	$ 575	$ 2,000	$ 1,000		$ 2,000	$ 1,000	
TOTAL IN-STATE TRAVEL	$ 10,284	$ 8,027	$ 22,500	$ 17,500		$ 22,500	$ 17,500	
OFF SUPPLIES & EXPENSE	$ 893	$ 1,265	$ 1,315	$ 1,315	------	$ 1,450	$ 1,450	---
OPERATING SUPPLIES	$ 4,235	$ 380	$ 6,226	$ 6,226	------	$ 5,000	$ 5,000	---
COMMUNICATIONS EXPENSE	$ 5,496	$ 1,898	$ 6,921	$ 6,921	------	$ 8,000	$ 8,000	---
PRINT DUPLICATING COPY	$ 1,207	$ 506	$ 2,350	$ 2,350	------	$ 2,500	$ 2,500	---
INSURANCE EXPENSE	$ 61	$ 127	$ 600	$ 600	------	$ 700	$ 700	---
CONTRACTUAL SERVICES	$ 1,285			$ 1,500	------		$ 1,500	---
OTHER CONTRACT SERVICE	$ 88		$ 100	$ 100	------	$ 100	$ 100	---
LEGAL & COURT EXPENSE	$ 30		$ 80	$ 80	------	$ 80	$ 80	---
EQUIPMENT REPAIR		$ 633	$ 400	$ 400	------	$ 500	$ 500	---
OTHER BUILDING RENT	$ 6,094	$ 5,313	$ 11,560	$ 15,000	------	$ 13,000	$ 16,000	---
DUES AND REGISTRATIONS	$ 105		$ 1,000	$ 1,000	------	$ 1,500	$ 1,500	---
TOTAL OPERATING EXP	$ 19,494	$ 10,122	$ 30,552	$ 35,492		$ 32,830	$ 37,330	
OFF FURNITURE & EQUIP	$ 1,494		$ 6,000	$ 6,000	------	$ 2,000	$ 650	---
FELONY DEFENSE COSTS	$ 22,136	$ 18,212	$ 18,212		------	$ 18,212		---
MISDEMEANOR DEF COSTS	$ 7,236	$ 6,053	$ 6,053		------	$ 6,053		---
POST-CONVICTION RELIEF	$ 8,500	$ 8,500	$ 8,500	$ 11,000	------	$ 8,500	$ 11,000	---
LEAA GRANT-ELKO	$ 1,160	$ 25,189			------			---
SPECIAL COUNSEL			$ 10,000		------	$ 10,000		---
TRAINING			$ 2,000	$ 2,000	------	$ 2,000	$ 2,000	---
TOTAL AGENCY EXPENDITURES	$ 213,461	$ 245,159	$ 420,284	$ 331,491		$ 442,383	$ 330,624	

AGENCY BALANCE

Program Statement

The State Public Defender's Office was created by the 1971 Legislature to represent indigent persons with regard to felonies, gross misdemeanors, post convictions, habeas corpus, parole and probation violations, and appeals. The Public Defender's Office serves fifteen counties and also, by statute, must provide services in Clark and Washoe Counties for post conviction appeals and parole violations even though these counties have county public defender offices.

Sub-Account Explanations

Financing - It is recommended that this budget be funded by one-third General Fund appropriation and by two-thirds county fees based on a recent study by the Public Defender's Office as to the State and county caseload handled by the office.

Salaries - The proposed unclassified salary levels for the Public Defender and supervising deputies are recommended at higher than normal levels to attempt to align these salaries to the recommended levels of the criminal deputies in the Attorney General's Office. Two deputy positions have been added since the last legislative session: One for Douglas County and one for Elko County. Douglas County has discontinued its county office and pays fees to the State Public Defender to provide the services. Elko services have been transferred from a contractor arrangement to a deputy. Six new positions are recommended to provide added secretarial support, research assistants, a deputy to handle appeals of prisoners and an additional deputy for Elko County.

Travel - Recommended travel increases represent projected inflation and consideration for new staff.

Operating - Operating increases reflect the addition of the Elko office and a recent move to a new office in Carson City. The Elko office operating expenses were paid during the 1976-77 fiscal year from a Law Enforcement Assistance Act grant.

Equipment - The equipment allocation in 1977-78 will allow purchase of a Xerox machine, replacement of a typewriter, and furniture and equipment for proposed new staff. The allocation in 1978-79 will allow purchase of a calculator and file cabinets.

Post-Conviction Relief - Pursuant to NRS 177.345 the Public Defender's Office is responsible for payment of post-conviction appeals handled by Washoe and Clark County Public Defenders' Offices.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

EMPLOYEES MANAGEMENT RELATIONS BOARD
101-1374

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION		$ 52,858	$ 53,801	$ 67,658	$ 65,227		$ 72,389	$ 67,955	
REVERSIONS		$ 4,215-							
BAL FWD FROM OLD YR			$ 1,359						
BAL FWD TO NEW YR		$ 1,359-							
INTERIM FIN ALLOCATION		$ 2,474							
UNCL SALARY ADJUSTMENT		$ 728							
SALARY ADJUSTMENT NEED			$ 1,311						
TOTAL FUNDS AVAILABLE		$ 50,486	$ 56,471	$ 67,658	$ 65,227		$ 72,389	$ 67,955	
EXISTING POSITIONS									
SECRETARY	U		1.00	1.00	1.00		1.00	1.00	
COMMISSIONER	U		1.00	1.00	1.00		1.00	1.00	
TOTAL EXISTING			2.00	2.00	2.00		2.00	2.00	
		$ 33,403	$ 33,933	$ 37,000	$ 35,799		$ 38,500	$ 35,661	
INDUSTRIAL INSURANCE		$ 460	$ 685	$ 821	$ 555		$ 897	$ 609	
RETIREMENT		$ 2,693	$ 2,734	$ 3,354	$ 2,864		$ 3,489	$ 2,853	
PERSONNEL ASSESSMENT			$ 305	$ 333	$ 322		$ 347	$ 321	
GROUP INSURANCE		$ 724	$ 768	$ 840	$ 883		$ 888	$ 1,016	
CONTROLLERS ASSESSMENT		$ 35	$ 51	$ 56			$ 58		
PAYROLL ASSESSMENT					$ 72			$ 71	
UNEMPLOYMENT COMP.					$ 72			$ 143	
BOARD SALARIES				$ 2,880	$ 2,880		$ 2,880	$ 2,880	
LONGEVITY PAY							$ 150	$ 150	
TOTAL SALARY-PAYROLL		$ 37,315	$ 38,476	$ 45,284	$ 43,447		$ 47,209	$ 43,704	
TOTAL OUT-OF-STATE TRAVEL			$ 650	$ 750	$ 750		$ 825	$ 750	
TOTAL IN-STATE TRAVEL		$ 2,567	$ 5,500	$ 6,394	$ 5,800		$ 6,874	$ 6,120	
OFF SUPPLIES & EXPENSE		$ 863	$ 550	$ 1,000	$ 1,000		$ 1,100	$ 1,000	
OPERATING SUPPLIES		$ 15	$ 850	$ 600	$ 600		$ 600	$ 600	
COMMUNICATIONS EXPENSE		$ 2,070	$ 2,200	$ 2,700	$ 2,700		$ 2,800	$ 2,800	
PRINT DUPLICATING COPY		$ 1,947	$ 1,750	$ 2,500	$ 2,500		$ 2,750	$ 2,750	
ANNUAL REPORT							$ 300	$ 300	
INSURANCE EXPENSE		$ 54	$ 250	$ 150	$ 150		$ 150	$ 150	
CONTRACTUAL SERVICES			$ 100	$ 150			$ 150		
OTHER CONTRACT SERVICE		$ 150	$ 100	$ 250	$ 250		$ 250	$ 250	
LEGAL & COURT EXPENSE			$ 300	$ 50	$ 200		$ 50	$ 200	
STATE OWNED BLDG RENT		$ 3,356	$ 3,436	$ 3,780	$ 3,780		$ 3,952	$ 3,952	
OTHER BUILDING RENT		$ 43		$ 200	$ 200		$ 200	$ 200	
TAXES AND ASSESSMENTS		$ 290		$ 400	$ 400		$ 400	$ 400	
DUES AND REGISTRATIONS			$ 250	$ 200	$ 200		$ 200	$ 200	
TOTAL OPERATING EXP		$ 8,788	$ 9,786	$ 11,980	$ 11,980		$ 12,902	$ 12,802	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OFF FURNITURE & EQUIP	$ 1,281	$ 700	$ 500	$ 500	_____	$ 500	$ 500	___
ADVISORY COMMITTEE	$ 535	$ 1,359	$ 2,750	$ 2,750	_____	$ 4,079	$ 4,079	___
TOTAL AGENCY EXPENDITURES	$ 50,486	$ 56,471	$ 67,658	$ 65,227		$ 72,389	$ 67,955	

AGENCY BALANCE

Program Statement

The Local Government Employee-Management Relations Board was created by the Local Government Employee-Management Relations Act of 1969. Through the original enactment and subsequent amendments to it, the Board possesses jurisdiction in the following four basic areas:

1. The determination of what matters are the mandatory subject of negotiation within the limitations prescribed by NRS 288.150;

2. Appeals regarding the recognition, denial of recognition or loss of recognition of an employee organization pursuant to NRS 288.160(4);

3. Appeals regarding the determination of bargaining units within a recognized employee organization pursuant to NRS 288.170(2); and

4. Complaints of prohibited practices within the scope of NRS 288.270.

The 1975 Session of the Nevada Legislature expanded the jurisdiction of the Board to encompass within the prohibited practices statute charges of discrimination. The Legislature also established a ten-member Advisory Committee to the Board which is required to meet at least semi-annually and file a report with the Legislature regarding the procedures under the provisions of the Chapter and making recommendations for desirable legislation affecting the Chapter.

The following statistics, setting forth the number of decisions and orders filed by the Board each year, reflect the increased caseload and activity of the Board since its inception.

Number of Decisions and Orders Filed Each Year:

1969 - None	1972 - 8	1975 - 25
1970 - 2	1973 - None	1976 - 11 as of August, 1976
1971 - 1	1974 - 11	

At the present time, there are over seventy employee organizations in the State of Nevada which have been established pursuant to the Local Government Employee-Management Relations Act. These organizations range from large to small, rural to urban, and encompass all sectors of local government employment. The Board is the forum before which both these employee organizations and their employers can present problems for a speedy disposition and without disruption of the vital public services these employees render.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 714,495	$ 719,750	$ 1,169,787	$ 1,143,983	_____	$ 1,247,218	$ 1,229,022	___
REVERSIONS	$ 1,545-				_____			___
TRANS FRM JP TRAINING	$ 8,346	$ 4,266	$ 5,000	$ 5,000	_____	$ 5,000	$ 5,000	___
LAW STUDENT TR FEE	$ 940				_____			___
TOTAL FUNDS AVAILABLE	$ 722,236	$ 724,016	$ 1,174,787	$ 1,148,983		$ 1,252,218	$ 1,234,022	

EXISTING POSITIONS

JUSTICE	E	1.00	35,000	1.00	35,000	1.00	35,000	1.00	35,000	1.00	35,000
JUSTICE	E	1.00	28,000	1.00	35,000	1.00	35,000	1.00	35,000	1.00	35,000
JUSTICE	E	1.00	35,000	1.00	35,000	1.00	35,000	1.00	35,000	1.00	35,000
JUSTICE	E	1.00	28,000	1.00	28,000	1.00	28,000	1.00	31,500	1.00	31,500
JUSTICE	E	1.00	31,500	1.00	28,000	1.00	28,000	1.00	31,500	1.00	31,500
LEGAL SECT	U	1.00	13,034	1.00	14,689	1.00	14,689	1.00	15,570	1.00	15,570
LEGAL SECT	U	1.00	13,911	1.00	14,689	1.00	14,689	1.00	15,570	1.00	15,570
LEGAL SECT	U	1.00	13,034	1.00	15,615	1.00	15,615	1.00	16,552	1.00	16,552
LEGAL SECT	U	1.00	12,310	1.00	14,689	1.00	14,689	1.00	15,570	1.00	15,570
COURT REPORTER	U	1.00	14,788	1.00	15,615	1.00	15,615	1.00	16,552	1.00	16,552
SR LAW CLERK	U	1.00	15,178	1.00	21,500	1.00	21,500	1.00	22,500	1.00	22,500
LAW CLERK	U	1.00	19,073	1.00	17,500	1.00	17,500	1.00	18,500	1.00	18,500
LAW CLERK	U	1.00	15,178	1.00	17,500	1.00	17,500	1.00	18,500	1.00	18,500
LAW CLERK	U	1.00	15,178	1.00	17,500	1.00	17,500	1.00	18,500	1.00	18,500
LAW CLERK	U	1.00	9,939								
LAW CLERK	U	1.00	15,178	1.00	17,500	1.00	17,500	1.00	18,500	1.00	18,500
LAW CLERK	U	1.00	15,178	1.00	17,500	1.00	17,500	1.00	18,500	1.00	18,500
CHIEF LEGAL ADVISOR	U	1.00	29,232	1.00	29,920	1.00	29,920	1.00	33,085	1.00	33,085
LEGAL SECT	U	1.00	11,551	1.00	12,797	1.00	12,797	1.00	13,565	1.00	13,565
LEGAL ASST	U	1.00	19,073	1.00	21,500	1.00	21,500	1.00	22,500	1.00	22,500
LEGAL ASST	U	1.00	15,178	1.00	17,500	1.00	17,500	1.00	18,500	1.00	18,500
STUDENT	U	.50	2,184	.50	2,430	.50	2,430	.50	2,576	.50	2,576
CLERK	U	1.00	24,598	1.00	25,974	1.00	25,974	1.00	27,532	1.00	27,532
CHIEF DEPUTY CLERK	U	1.00	14,788	1.00	16,815	1.00	16,815	1.00	17,824	1.00	17,824
DEPUTY CLERK	U	1.00	11,388	1.00	13,226	1.00	13,226	1.00	14,020	1.00	14,020
CLERK TYPIST	U	1.00	7,454	1.00	8,671	1.00	8,671	1.00	9,191	1.00	9,191
SENIOR CLK STENO	U	1.00	7,454	1.00	8,671	1.00	8,671	1.00	9,191	1.00	9,191
STUDENT	U	.50	2,197	.50	2,430	.50	2,430	.50	2,576	.50	2,576
COURT ADMIN OFFICE											
PROGRAM COORDINATOR	U			1.00	18,959	1.00	18,959	1.00	20,096	1.00	20,096
TRANS FROM LEAA GRANT											
COURT ADMINISTRATOR	U			1.00	28,293	1.00	28,293	1.00	29,991	1.00	29,991
MGMT-BUDGET DIRECTOR	U			1.00	25,127	1.00	25,127	1.00	26,635	1.00	26,635
PRINCIPAL ACCT CLK	U			1.00	11,236	1.00	11,236	1.00	11,910	1.00	11,910
LEGAL ASST	U			1.00	21,500	1.00	21,500	1.00	22,500	1.00	22,500
SR CLK STENO	U			1.00	9,189	1.00	9,189	1.00	9,740	1.00	9,740
TOTAL EXISTING		27.00		32.00		32.00		32.00		32.00	
	$ 470,197	$ 474,576		$ 619,535		$ 619,535		$ 654,246		$ 654,246	

NEW POSITIONS

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		LEG AP.
CLERK TYPIST	U			1.00	7,697	1.00	7,697		1.00	8,459	1.00	8,459	
SR COMP SYST ANALYST	U			1.00	16,490	1.00	16,490		1.00	17,479	1.00	17,479	
SECURITY-INVEST OFF	U			1.00	14,369	1.00	14,369		1.00	15,232	1.00	15,232	
LEGAL SECRETARY	U			1.00	10,961	1.00	10,961		1.00	11,619	1.00	11,619	
SECRETARY RECEPTIONIST	U			1.00	7,417	1.00	7,417		1.00	7,862	1.00	7,862	
FISCAL ANALYST	U			.50	8,245	.50	8,245		1.00	17,479	1.00	17,479	
MANAGEMENT ANALYST II	U			.50	7,519	.50	7,519		1.00	15,744	1.00	15,744	
SR CLERK STENO	U			.50	4,038	.50	4,038		1.00	8,801	1.00	8,801	
LEGAL ASSISTANT	U			1.00	17,500	1.00	17,500		1.00	22,500	1.00	22,500	
LEGAL ASSISTANT	U								1.00	18,500	1.00	18,500	
LEGAL STENOGRAPHER	U			1.00	9,328	1.00	9,328		1.00	9,889	1.00	9,889	
LEGAL STENOGRAPHER	U								1.00	9,328	1.00	9,328	
TOTAL NEW				8.50		8.50			12.00		12.00		
				$	103,564	$	103,564		$	162,892	$	162,892	
INDUSTRIAL INSURANCE		$ 4,552	$ 5,500	$	16,057	$	11,209	------	$	18,998	$	13,968	---
RETIREMENT		$ 29,495	$ 34,462	$	65,595	$	57,848	------	$	73,920	$	65,371	---
GROUP INSURANCE		$ 9,206	$ 9,984	$	18,060	$	18,989	------	$	19,980	$	22,853	---
CONTROLLERS ASSESSMENT		$ 436	$ 771	$	1,085			------	$	1,223			---
PAYROLL ASSESSMENT						$	1,446	------			$	1,634	---
UNEMPLOYMENT COMP.						$	1,446	------			$	3,269	---
LONGEVITY			$ 2,377	$	2,575	$	2,575	------	$	2,900	$	2,900	---
TOTAL SALARY-PAYROLL		$ 513,886	$ 527,670	$	826,471	$	816,612		$	934,159	$	927,133	
TOTAL OUT-OF-STATE TRAVEL		$ 4,254	$ 5,152	$	8,222	$	8,222		$	8,844	$	8,844	
TOTAL IN-STATE TRAVEL		$ 4,009	$ 5,000	$	24,779	$	24,779		$	21,410	$	21,410	
OFF SUPPLIES & EXPENSE		$ 6,383	$ 7,945	$	12,340	$	12,340	------	$	13,996	$	13,996	---
OPERATING SUPPLIES		$ 4,001	$ 7,420	$	8,098	$	8,098	------	$	7,550	$	7,550	---
COMMUNICATIONS EXPENSE		$ 21,997	$ 19,035	$	30,981	$	30,981	------	$	34,029	$	34,029	---
PRINT DUPLICATING COPY		$ 43,397	$ 44,385	$	60,764	$	60,764	------	$	57,841	$	57,841	---
INSURANCE EXPENSE		$ 2,076	$ 2,630	$	2,491	$	2,491	------	$	2,987	$	2,987	---
CONTRACTUAL SERVICES		$ 5,473	$ 5,000	$	22,500	$	22,500	------	$	23,500	$	23,500	---
OTHER CONTRACT SERVICE		$ 6,644	$ 11,070	$	19,254	$	19,254	------	$	21,474	$	21,474	---
EQUIPMENT REPAIR		$ 88	$ 365	$	365	$	365	------	$	365	$	365	---
STATE OWNED BLDG RENT		$ 72,391	$ 74,180	$	85,079	$	69,134	------	$	88,946	$	77,776	---
MAIN. OF BLDGS & GRDS			$ 300	$	2,000	$	2,000	------					---
CLOTH. & UNIFORM ALLOW			$ 235	$	260	$	260	------	$	260	$	260	---
DUES AND REGISTRATIONS		$ 1,520	$ 1,800	$	5,072	$	5,072	------	$	5,072	$	5,072	---
MISCELLANEOUS		$ 204	$ 1,000	$	1,000	$	1,000	------	$	1,000	$	1,000	---
BLDGS & GRDS IMPROVE		$ 318	$ 800	$	800	$	800	------	$	800	$	800	---
TOTAL OPERATING EXP		$ 164,492	$ 176,165	$	251,004	$	235,059		$	257,820	$	246,650	
OFF FURNITURE & EQUIP		$ 16,945	$ 2,234	$	19,311	$	19,311	------	$	4,985	$	4,985	---
OTHER FURNITUR & EQUIP		$ 5,520	$ 2,795					------					---
TOT. CAPITAL OUTLAY EQ.		$ 22,465	$ 5,029	$	19,311	$	19,311		$	4,985	$	4,985	

SUPREME COURT - Continued
101-1494

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
LAW STUDENT TR PROG	$ 3,171	$ 5,000	$ 5,000	$ 5,000	_____	$ 5,000	$ 5,000	___
GRANT MATCHING FUNDS TRANS TO JUD PLANNING	$ 9,959		$ 20,000	$ 20,000	_____	$ 20,000	$ 20,000	___
TOTAL FOR SUB ACCT 11	$ 9,959		$ 20,000	$ 20,000		$ 20,000	$ 20,000	
LEGAL DEFENSE			$ 20,000	$ 20,000	_____			___
TOTAL AGENCY EXPENDITURES	$ 722,236	$ 724,016	$ 1,174,787	$ 1,148,983		$ 1,252,218	$ 1,234,022	

AGENCY BALANCE

This budget is not subject to executive review.

The difference between the agency request and the Governor's recommendation is due to the Governor's recommended fringe benefits.

Program Statement

Programs and anticipated activities of this agency are determined by the caseload and by the complexity of the law of those cases. The caseload at the time of the preparation of this narrative statement is 39.4 percent above that of the past calendar year. Even this is not a true reflection of the increase in this agency's workload because of the many and various matters presented to the Court for disposal which are not shown in the statistics of cases filed and disposed of by formal opinion or order. The expense of operating the Court, endeavoring to keep abreast of the workload, is relative, and our requests for the forthcoming biennium are based accordingly.

The Court has assumed an active role to improve the judicial system on a statewide basis. During the past year, programs were instituted for the continuing education of municipal judges, justices of the peace, and district judges. The Court inaugurated a Nevada law student intern program. This program has been partially funded by a federal grant. It is requested that monies be funded for the continuation of this program without the aid of federal funds.

The Court must now undertake the responsibility of the various functions necessary to implement the administration of a centralized court system. Toward this end, the Court is requesting, as a part of the Supreme Court budget, funds necessary for the Office of Court Administrator.

Sub-Account Explanations

Salaries - Existing Positions - The Court recommends and requests that its employees be given a cost-of-living increase commensurate with that of classified employees. At the time of the preparation of the budget, six percent was used as an estimated basis and is part of the individual salary requests. Merit increases are requested for one legal and seven administrative or clerical employees. Law clerks' salaries have been re-evaluated and increased accordingly.

Current employees of the offices of Judicial Planning and Program Coordinator, now funded by Law Enforcement Assistance monies, have been placed within the budget request as existing positions and designated under the section "Court Administrator".

Salaries - New Positions - Four new positions are requested for the office of the Court's Chief Legal Advisor: one legal assistant, and one legal stenographer beginning July 1, 1977, and an additional legal assistant and legal stenographer beginning July 1, 1978; six new positions for the Office of Court Administrator: three positions (senior computer systems analyst, security-investigation officer, and a legal secretary) beginning July 1, 1977, for the full biennium, and three positions (fiscal analyst, management analyst, and senior clerk stenographer) beginning January 1, 1978; one clerk typist for the Office of the Clerk, and a secretary-receptionist to receive and monitor all telephonic communications for all offices.

Travel - Substantial increases for both out-of-state and in-state travel are requested for the purposes of attending conferences and seminars by members of the Court; for a session or sessions of court hearings in a place other than Carson City; and for the Office of Court Administrator.

Operating - Ten to twenty percent increases are requested for most line-items within this category in addition to monies necessary for the support of the Court Administrator. The most substantial increases over the 1976-77 work program are the costs of an adequate telephone system for the Court and its other offices; cost of the intern program; additional contractual monies for memory and mag card typewriters, and a high speed copier/duplicator, with collator.

Equipment - New furniture and office equipment for the Office of the Court Administrator, replacement furnishings for the offices of the Court's legal staff, and additional furniture and office equipment for the Office of the Clerk.

Additional funds for law student training, grant funds, and legal defense for litigation brought against the Court are requested as separate line-items.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

BOARD OF PARDONS COMM
101-1495

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION		$ 23,600	$ 19,754	$ 16,016	$ 15,794		$ 8,228	$ 8,122	
REVERSIONS		$ 1,577-							
TOTAL FUNDS AVAILABLE		$ 22,023	$ 19,754	$ 16,016	$ 15,794		$ 8,228	$ 8,122	
EXISTING POSITIONS									
JUSTICE	E		1.00 3,500						
JUSTICE	E		1.00 7,000	1.00 7,000	1.00 7,000		1.00 3,500	1.00 3,500	
JUSTICE	E		1.00 7,000	1.00 7,000	1.00 7,000		1.00 3,500	1.00 3,500	
TOTAL EXISTING			3.00	2.00	2.00		2.00	2.00	
		$ 21,000	$ 17,500	$ 14,000	$ 14,000		$ 7,000	$ 7,000	
INDUSTRIAL INSURANCE		$ 401	$ 353	$ 311	$ 218		$ 163	$ 120	
RETIREMENT		$ 570	$ 1,475	$ 1,284	$ 1,120		$ 654	$ 560	
CONTROLLERS ASSESSMENT		$ 52	$ 26	$ 21			$ 11		
PAYROLL ASSESSMENT					$ 28			$ 14	
UNEMPLOYMENT COMP.					$ 28			$ 28	
TOTAL SALARY-PAYROLL		$ 22,023	$ 19,354	$ 15,616	$ 15,394		$ 7,828	$ 7,722	
LEGAL & COURT EXPENSE			$ 400	$ 400	$ 400		$ 400	$ 400	
TOTAL AGENCY EXPENDITURES		$ 22,023	$ 19,754	$ 16,016	$ 15,794		$ 8,228	$ 8,122	

AGENCY BALANCE

This budget is not subject to executive review.

The difference between the agency request and the Governor's recommendation is due to the Governor's recommended fringe benefits.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

Program Statement

The salaries set forth in the above are specifically set by statute.

SUPREME COURT JUSTICES & WIDOWS PENSIONS
101-1492

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION		$ 9,614	$ 9,614	$ 4,807	$ 4,820		$ 4,807	$ 4,829	
REVERSIONS		$ 1,253-							
TOTAL FUNDS AVAILABLE		$ 8,361	$ 9,614	$ 4,807	$ 4,820		$ 4,807	$ 4,829	
EXISTING POSITIONS									
WIDOW	U		1.00 4,800	1.00 4,800	1.00 4,800		1.00 4,800	1.00 4,800	
TOTAL EXISTING			1.00	1.00	1.00		1.00	1.00	
		$ 8,326	$ 4,800	$ 4,800	$ 4,800		$ 4,800	$ 4,800	
CONTROLLERS ASSESSMENT		$ 35	$ 7	$ 7			$ 7		
PAYROLL ASSESSMENT					$ 10			$ 10	
UNEMPLOYMENT COMP.					$ 10			$ 19	
UNALLOCATED SALARY			$ 4,807						
TOTAL SALARY-PAYROLL		$ 8,361	$ 9,614	$ 4,807	$ 4,820		$ 4,807	$ 4,829	
TOTAL AGENCY EXPENDITURES		$ 8,361	$ 9,614	$ 4,807	$ 4,820		$ 4,807	$ 4,829	

AGENCY BALANCE

This budget is not subject to executive review.

The difference between the agency request and the Governor's recommendation is due to the Governor's recommended fringe benefits.

Program Statement

The salaries and pensions set forth in the above are specifically set by statute.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

DISTRICT JUDGES SALARY
101-1490

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION		$ 832,921	$ 838,724	$ 846,075	$ 835,675		$ 847,500	$ 1,033,075	
REVERSIONS		$ 52,724-							
TOTAL FUNDS AVAILABLE		$ 780,197	$ 838,724	$ 846,075	$ 835,675		$ 847,500	$ 1,033,075	
EXISTING POSITIONS									
DISTRICT JUDGE	E		1.00 30,000	1.00 30,000	1.00 30,000		1.00 30,000	1.00 37,000	
DISTRICT JUDGE	E		1.00 30,000	1.00 30,000	1.00 30,000		1.00 30,000	1.00 37,000	
DISTRICT JUDGE	E		1.00 30,000	1.00 30,000	1.00 30,000		1.00 30,000	1.00 37,000	
DISTRICT JUDGE	E		1.00 30,000	1.00 30,000	1.00 30,000		1.00 30,000	1.00 37,000	
DISTRICT JUDGE	E		1.00 30,000	1.00 30,000	1.00 30,000		1.00 30,000	1.00 37,000	
DISTRICT JUDGE	E		1.00 30,000	1.00 30,000	1.00 30,000		1.00 30,000	1.00 37,000	
DISTRICT JUDGE	E		1.00 30,000	1.00 30,000	1.00 30,000		1.00 30,000	1.00 37,000	
DISTRICT JUDGE	E		1.00 30,000	1.00 30,000	1.00 30,000		1.00 30,000	1.00 37,000	
DISTRICT JUDGE	E		1.00 30,000	1.00 30,000	1.00 30,000		1.00 30,000	1.00 37,000	
DISTRICT JUDGE	E		1.00 30,000	1.00 30,000	1.00 30,000		1.00 30,000	1.00 37,000	
DISTRICT JUDGE	E		1.00 30,000	1.00 30,000	1.00 30,000		1.00 30,000	1.00 37,000	
DISTRICT JUDGE	E		1.00 30,000	1.00 30,000	1.00 30,000		1.00 30,000	1.00 37,000	
DISTRICT JUDGE	E		1.00 30,000	1.00 30,000	1.00 30,000		1.00 30,000	1.00 37,000	
DISTRICT JUDGE	E		1.00 30,000	1.00 30,000	1.00 30,000		1.00 30,000	1.00 37,000	
DISTRICT JUDGE	E		1.00 30,000	1.00 30,000	1.00 30,000		1.00 30,000	1.00 37,000	
DISTRICT JUDGE	E		1.00 30,000	1.00 30,000	1.00 30,000		1.00 30,000	1.00 37,000	
DISTRICT JUDGE	E		1.00 30,000	1.00 30,000	1.00 30,000		1.00 30,000	1.00 37,000	
DISTRICT JUDGE	E		1.00 30,000	1.00 30,000	1.00 30,000		1.00 30,000	1.00 37,000	
DISTRICT JUDGE	E		1.00 30,000	1.00 30,000	1.00 30,000		1.00 30,000	1.00 37,000	
DISTRICT JUDGE	E		1.00 30,000	1.00 30,000	1.00 30,000		1.00 30,000	1.00 37,000	
DISTRICT JUDGE	E		1.00 30,000	1.00 30,000	1.00 30,000		1.00 30,000	1.00 37,000	
TOTAL EXISTING		$ 743,073	25.00 $ 750,000	25.00 $ 750,000	25.00 $ 750,000		25.00 $ 750,000	25.00 $ 925,000	
INDUSTRIAL INSURANCE		$ 7,514	$ 15,159	$ 16,650	$ 11,635		$ 17,475	$ 15,829	
RETIREMENT		$ 21,576	$ 62,840	$ 67,800	$ 60,000		$ 67,800	$ 74,000	
GROUP INSURANCE		$ 7,615	$ 9,600	$ 10,500	$ 11,040		$ 11,100	$ 12,696	
CONTROLLERS ASSESSMENT		$ 419	$ 1,125	$ 1,125			$ 1,125		
PAYROLL ASSESSMENT					$ 1,500			$ 1,850	
UNEMPLOYMENT COMP.					$ 1,500			$ 3,700	
TOTAL SALARY-PAYROLL		$ 780,197	$ 838,724	$ 846,075	$ 835,675		$ 847,500	$ 1,033,075	
TOTAL AGENCY EXPENDITURES		$ 780,197	$ 838,724	$ 846,075	$ 835,675		$ 847,500	$ 1,033,075	

AGENCY BALANCE

This budget is not subject to executive review.

The difference between the agency request and the Governor's recommendation is due to the Governor's recommended fringe benefits and a recommendation to increase District Judges' salaries from $30,000 to $44,000 in 1978-79.

Program Statement

The salaries and pensions set forth in the above are specifically set by statute.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

DISTRICT JUDGES TRAVEL
101-1493

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 33,500	$ 33,500	$ 42,080	$ 42,080		$ 42,080	$ 42,080	
REVERSIONS	$ 1,627-							
RECEIPTS DISQUAL FEES	$ 300	$ 700	$ 500	$ 500		$ 500	$ 500	
TOTAL FUNDS AVAILABLE	$ 32,173	$ 34,200	$ 42,580	$ 42,580		$ 42,580	$ 42,580	
TOTAL OUT-OF-STATE TRAVEL	$ 2,818	$ 3,000	$ 7,500	$ 7,500		$ 7,500	$ 7,500	
TOTAL IN-STATE TRAVEL	$ 29,000	$ 29,900	$ 34,480	$ 34,480		$ 34,480	$ 34,480	
DUES AND REGISTRATIONS	$ 355	$ 600	$ 600	$ 600		$ 600	$ 600	
RESERVE		$ 700						
TOTAL AGENCY EXPENDITURES	$ 32,173	$ 34,200	$ 42,580	$ 42,580		$ 42,580	$ 42,580	

AGENCY BALANCE

This budget is not subject to the usual executive review.

Program Statement

Out-of-State Travel - Funds are requested for the attendance of judges at various regional and national conferences and seminars. The monies requested will insure the furtherance of the judges' education and the updating of the judicial system.

In-State, In-District Travel - The funds requested are for the purpose of administering the judicial business within the multicounty districts. There are six multicounty districts. Monies must be available for in-district travel or there will be an inequitable breakdown in judicial administration within these counties.

In-State, Out-of-District Travel - The funds will provide for travel outside of a judge's jurisdiction in compliance with NRS 3.040 wherein it provides that all judges shall also serve as ex officio circuit judges, and in that capacity shall perform such judicial duties as may be designated by the Chief Justice of the Supreme Court. This was designed to expedite judicial business, equalize the work in districts with congested calendars, and to act for those who are disqualified or unable to act.

The requests here are commensurate with the anticipated workload for the forthcoming biennium.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

DISTRICT JUDGES AND WIDOWS PENSIONS
101-1491

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION		$ 69,328	$ 65,007	$ 63,671	$ 63,830		$ 63,483	$ 63,769	
TOTAL FUNDS AVAILABLE		$ 69,328	$ 65,007	$ 63,671	$ 63,830		$ 63,483	$ 63,769	
EXISTING POSITIONS									
WIDOW	U		1.00 4,800	1.00 4,800	1.00 4,800		1.00 4,800	1.00 4,800	
WIDOW	U		1.00 4,800	1.00 4,800	1.00 4,800		1.00 4,800	1.00 4,800	
WIDOW	U		1.00 4,800	1.00 4,800	1.00 4,800		1.00 4,800	1.00 4,800	
RETIRED JUDGE	U		1.00 10,038	1.00 10,038	1.00 10,038		1.00 10,000	1.00 10,000	
RETIRED JUDGE	U		1.00 11,712	1.00 11,712	1.00 11,712		1.00 11,667	1.00 11,667	
RETIRED JUDGE	U		1.00 6,588	1.00 6,588	1.00 6,588		1.00 6,562	1.00 6,562	
RETIRED JUDGE	U		1.00 8,783	1.00 8,783	1.00 8,783		1.00 8,750	1.00 8,750	
RETIRED JUDGE	U		1.00 12,055	1.00 12,055	1.00 12,055		1.00 12,009	1.00 12,009	
TOTAL EXISTING			8.00	8.00	8.00		8.00	8.00	
		$ 69,171	$ 63,576	$ 63,576	$ 63,576		$ 63,388	$ 63,388	
CONTROLLERS ASSESSMENT		$ 157	$ 95	$ 95			$ 95		
PAYROLL ASSESSMENT					$ 127			$ 127	
UNEMPLOYMENT COMP.					$ 127			$ 254	
UNALLOCATED SALARY			$ 1,336						
TOTAL SALARY-PAYROLL		$ 69,328	$ 65,007	$ 63,671	$ 63,830		$ 63,483	$ 63,769	
TOTAL AGENCY EXPENDITURES		$ 69,328	$ 65,007	$ 63,671	$ 63,830		$ 63,483	$ 63,769	

AGENCY BALANCE

This budget is not subject to executive review.

The difference between the agency request and the Governor's recommendation is due to the Governor's recommended fringe benefits.

Program Statement

The salaries and pensions set forth in the above are specifically set by statute.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

LAW LIBRARY
101-2889

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION		$ 120,967	$ 146,709	$ 195,001	$ 187,401		$ 203,041	$ 196,866	
REVERSIONS		$ 197-							
TOTAL FUNDS AVAILABLE		$ 120,770	$ 146,709	$ 195,001	$ 187,401		$ 203,041	$ 196,866	
EXISTING POSITIONS									
LAW LIBRARIAN	U		1.00 18,601	1.00 21,000	1.00 21,000		1.00 22,500	1.00 22,500	
ASS'T LIBRARIAN	U		1.00 10,289	1.00 14,500	1.00 14,500		1.00 15,500	1.00 15,500	
LIBRARY ASS'T	U		1.00 8,702	1.00 9,200	1.00 9,200		1.00 10,000	1.00 10,000	
TOTAL EXISTING			3.00	3.00	3.00		3.00	3.00	
		$ 37,089	$ 37,592	$ 44,700	$ 44,700		$ 48,000	$ 48,000	
NEW POSITIONS									
LIBRARY ASSISTANT	U			1.00 8,702	1.00 8,702		1.00 9,200	1.00 9,200	
STUDENT ASSISTANT	U						.50 2,576	.50 2,576	
TOTAL NEW				1.00	1.00		1.50	1.50	
				$ 8,702	$ 8,702		$ 11,776	$ 11,776	
INDUSTRIAL INSURANCE		$ 1,069	$ 760	$ 1,186	$ 827		$ 1,392	$ 1,022	
RETIREMENT		$ 3,000	$ 3,036	$ 4,854	$ 4,272		$ 5,440	$ 4,782	
GROUP INSURANCE		$ 844	$ 1,152	$ 1,680	$ 1,766		$ 2,220	$ 2,539	
CONTROLLERS ASSESSMENT		$ 52	$ 56	$ 80			$ 90		
PAYROLL ASSESSMENT					$ 107			$ 120	
UNEMPLOYMENT COMP.					$ 107			$ 239	
LONGEVITY			$ 250	$ 300	$ 300		$ 350	$ 350	
TOTAL SALARY-PAYROLL		$ 42,054	$ 42,846	$ 61,502	$ 60,781		$ 69,268	$ 68,828	
OFF SUPPLIES & EXPENSE		$ 210	$ 350	$ 400	$ 400		$ 400	$ 400	
OPERATING SUPPLIES		$ 1,249	$ 1,940	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
COMMUNICATIONS EXPENSE		$ 1,111	$ 667	$ 1,000	$ 1,000		$ 900	$ 900	
PRINT DUPLICATING COPY		$ 33	$ 50	$ 100	$ 100		$ 100	$ 100	
INSURANCE EXPENSE		$ 651	$ 1,369	$ 2,450	$ 679		$ 2,750	$ 717	
OTHER CONTRACT SERVICE		$ 706	$ 948	$ 1,546	$ 1,546		$ 1,700	$ 1,700	
STATE OWNED BLDG RENT		$ 25,885	$ 24,777	$ 27,255	$ 22,147		$ 28,618	$ 24,916	
BLDGS & GRDS SERVICES		$ 22	$ 2,242	$ 500	$ 500		$ 500	$ 500	
DUES AND REGISTRATIONS		$ 188	$ 115	$ 200	$ 200		$ 200	$ 200	
INSTRUCTIONAL SUPPLIES		$ 44,329	$ 57,547	$ 91,848	$ 91,848		$ 93,705	$ 93,705	
TOTAL OPERATING EXP		$ 74,384	$ 90,005	$ 128,299	$ 121,420		$ 131,873	$ 126,138	
OTHER FURNITUR & EQUIP		$ 3,591	$ 13,327	$ 4,000	$ 4,000		$ 1,000	$ 1,000	
TRAINING		$ 741	$ 531	$ 1,200	$ 1,200		$ 900	$ 900	
TOTAL AGENCY EXPENDITURES		$ 120,770	$ 146,709	$ 195,001	$ 187,401		$ 203,041	$ 196,866	

AGENCY BALANCE

This budget is not subject to executive review.

The difference between the agency request and the Governor's recommendation is due to the Governor's recommended fringe benefits.

Program Statement

The Law Library provides legal information and research material for the needs of government at all levels, bench and bar, and the general public. It also provides technical advice for public and private law libraries. The needs, as requested, are consistent with the workload created by State and judicial growth, and by the complexity of the law. In addition, this division of the Court may, with legislative approval, be required to store, maintain and distribute the printed decisions (Nevada Reports) of this Court.

Sub-Account Explanations

Salaries - Salary increases are requested for the three existing employees.

One additional library assistant is requested for the biennium and one part-time student assistant is requested for the 1978-79 fiscal year.

Operating - Only two substantial increases are requested in the operating category - operating supplies which mainly entails bindery costs of periodicals and instructional supplies for the purchase of all legal materials (reference books, bound volumes, pocket parts, periodicals, etc.). Projected increases of ten to fifteen percent are anticipated over current costs.

Equipment - The equipment requests for 1977-78 include shelving, three electric typewriters, furniture for new employees and replacement furniture for antiquated tables and chairs used by the general public. Additional shelving will be needed for 1978-79.

Training - The amount in this category is for travel expenses for attendance at out-of-state conferences and lectures.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

RETIRED JUSTICE DUTY FUND
101-6022

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION			$ 50,000	$ 50,000	_____	$ 50,000	$ 50,000	___
TOTAL FUNDS AVAILABLE			$ 50,000	$ 50,000		$ 50,000	$ 50,000	
SALARIES			$ 40,000	$ 40,000	_____	$ 40,000	$ 40,000	___
TOTAL IN-STATE TRAVEL			$ 10,000	$ 10,000		$ 10,000	$ 10,000	
TOTAL AGENCY EXPENDITURES			$ 50,000	$ 50,000		$ 50,000	$ 50,000	

AGENCY BALANCE

This budget is not subject to executive review.

Program Statement

Monies necessary for this fund are necessitated by the passage of AJR 18 of the 57th Session of the Legislature.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

LEGISLATIVE COUNSEL BUREAU COMBINED
327-2631

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 1,737,547	$ 1,836,647	$ 1,947,408	$ 1,947,408	_____	$ 2,123,026	$ 2,123,026	___
LEGISLATIVE FUND	$ 17,226	$ 136,222			_____			___
AUDIT FEES		$ 5,000			_____			___
PUBLICATION SALES	$ 275,750	$ 75,000	$ 300,000	$ 300,000	_____	$ 120,000	$ 120,000	___
TOTAL FUNDS AVAILABLE	$ 2,030,523	$ 2,052,869	$ 2,247,408	$ 2,247,408		$ 2,243,026	$ 2,243,026	
LEGISLATIVE COMMISSION	$ 161,293	$ 173,849	$ 267,015	$ 267,015	_____	$ 245,758	$ 245,758	___
AUDIT DIV	$ 368,582	$ 456,262	$ 468,658	$ 468,658	_____	$ 488,876	$ 488,876	___
FISCAL ANALYSIS	$ 133,100	$ 153,441	$ 143,439	$ 143,439	_____	$ 162,610	$ 162,610	___
LEGAL DIVISION	$ 890,016	$ 1,048,813	$ 1,143,138	$ 1,143,138	_____	$ 1,110,071	$ 1,110,071	___
RESEARCH DIVISION	$ 184,417	$ 220,504	$ 225,158	$ 225,158	_____	$ 235,711	$ 235,711	___
TOTAL FOR SUB ACCT 10	$ 1,737,408	$ 2,052,869	$ 2,247,408	$ 2,247,408		$ 2,243,026	$ 2,243,026	
TOTAL AGENCY EXPENDITURES	$ 1,737,408	$ 2,052,869	$ 2,247,408	$ 2,247,408		$ 2,243,026	$ 2,243,026	
AGENCY BALANCE	$ 293,115							

This budget is not subject to executive review.

Program Statement

This budget contains the requests for the combined operations of the Legislative Counsel Bureau. The requests were reviewed and approved by the Legislative Commission on December 9, 1976. The following premises were used in developing the requests:

1. The requests are based upon between-session staffing with subcommittee workloads projected at the 1975-77 level. Costs of additional staff to prepare and assist the 1977 and 1979 Legislative Sessions will be allocated from the Legislative Fund.

2. The total existing permanent position authorization in the various divisions is 76.50. This is the permanent number authorized by the 1975 Legislature and by the Legislative Commission since the 1975 Legislative Session. There are no new positions being requested, and generally, the travel, operating and capital outlay requests are adjusted only for inflation.

3. The "classified" positions are requested at the existing salary structure and "unclassified" positions are carried forward at the current fixed salary levels. Therefore, legislative changes in salary structure must be added to this request.

As this budget has not been subject to the usual budget review by the Governor and his staff, the figures in the Governor Recommends columns do not, therefore, constitute an executive recommendation on this budget.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

EDUCATION

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG. AP.
REGULAR APPROPRIATION	$ 777,357	$ 789,221	$ 1,114,143	$ 875,554		$ 1,349,926	$ 889,466	
REVERSIONS	$ 28,823-							
SALE OF SUPPLIES	$ 418	$ 600	$ 600	$ 600		$ 600	$ 600	
INTERAGENCY SERVICES	$ 6,135	$ 1,000	$ 7,000	$ 3,876		$ 7,500	$ 3,876	
INTRAAGENCY SERVICES	$ 36,627	$ 31,000	$ 36,000	$ 36,000		$ 38,000	$ 38,000	
SALARY REIMBURSEMENT	$ 72,684	$ 83,173	$ 103,649	$ 97,535		$ 86,898	$ 99,276	
SERVICES & TESTS	$ 610	$ 1,000						
15% SALARY ADJUSTMENT	$ 61,549							
UNCL SALARY ADJUSTMENT	$ 1,648							
6% CPI SALARY ADJUST	$ 18,464							
SALARY ADJUSTMENT NEED		$ 99,113						
TOTAL FUNDS AVAILABLE	$ 946,869	$ 1,005,107	$ 1,261,392	$ 1,013,565		$ 1,482,924	$ 1,031,218	
EXISTING POSITIONS								
SUPERINTENDENT U		1.00 28,829	1.00 35,600	1.00 30,415		1.00 35,464	1.00 30,298	
DEPUTY SUPERINTENDENT U		1.00 26,312	1.00 32,886	1.00 27,759		1.00 32,760	1.00 27,653	
ASSOC SUPERINTENDENT U		1.00 23,920	1.00 31,059	1.00 26,432		1.00 30,940	1.00 26,330	
ADMINISTRATIVE SEC II		1.00 13,120	1.00 13,120	1.00 13,120		1.00 13,070	1.00 13,070	
ADMINISTRATIVE SEC I		3.00 35,961	3.00 35,961	3.00 35,961		3.00 35,823	3.00 35,823	
DIR S NEV OFFICE		1.00 24,996	1.00 24,996	1.00 24,996		1.00 24,900	1.00 24,900	
TEACHER CERTIF ANALYST		2.00 29,866	2.00 31,528	2.00 31,528		2.00 32,111	2.00 32,111	
TEACHER CERTIF ASSIST		1.00 9,037	1.00 9,438	1.00 9,438		1.00 9,826	1.00 9,826	
PRINCIPAL CLERK TYPIST		2.00 21,922	2.00 21,922	2.00 21,922		2.00 21,838	2.00 21,838	
EXECUTIVE ASSISTANT		1.00 24,996	1.00 24,996	1.00 24,996		1.00 24,900	1.00 24,900	
PRINCIPAL ACCOUNT CLK		1.00 12,540	1.00 12,540	1.00 12,540		1.00 12,492	1.00 12,492	
SENIOR ACCOUNT CLERK		1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
ACCOUNT CLERK		1.00 8,433	1.00 8,801	1.00 8,801		1.00 9,154	1.00 9,154	
SENIOR ACCOUNTANT		3.00 49,849	3.00 50,487	3.00 50,487		3.00 50,959	3.00 50,959	
PHOTOGRAPHER I		1.00 14,369	1.00 14,369	1.00 14,369		1.00 14,314	1.00 14,314	
DIR OFF ED ACCOUNT		1.00 24,996	1.00 24,996	1.00 24,996		1.00 24,900	1.00 24,900	
ASST DIR PROGRAM SVCS		1.00 23,965	1.00 23,965	1.00 23,965		1.00 23,873	1.00 23,873	
EDUCATION CONSULTANT		4.00 87,224	4.00 87,224	4.00 87,224		4.00 86,888	4.00 86,888	
SENIOR CLERK TYPIST		2.00 19,142	2.00 19,192	2.00 19,192		2.00 19,118	2.00 19,118	
ACCOUNTANT		1.00 15,744	1.00 15,744	1.00 15,744		1.00 15,684	1.00 15,684	
ASST DIR TECH ASSIST		1.00 23,860	1.00 23,860	1.00 23,860		1.00 23,769	1.00 23,769	
SUP SCH LUNCH		1.00 19,859	1.00 19,859	1.00 19,859		1.00 19,783	1.00 19,783	
ACCOUNT CLERK		1.00 9,577	1.00 10,013	1.00 10,013		1.00 9,993	1.00 9,993	
PRINCIPAL CLK STENO		1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
SHARED POSITIONS								
EDUCATION CONSULTANT		6.00 121,590	6.00 123,225	6.00 123,225		6.00 124,461	6.00 124,461	
SENIOR CLERK STENO		3.00 24,443	3.00 25,310	3.00 25,310		3.00 26,131	3.00 26,131	
TRANS TO STATE SUPPORT								
EDUCATION CONSULTANT			1.00 21,806			1.00 21,722		
CONSULTANT INDIAN ED			1.00 16,490			1.00 17,208		
SENIOR CLERK TYPIST			1.00 7,417			1.00 7,707		
TRANS FROM N E C C								
CONSULT-TV SATELLITE				1.00 21,806			1.00 21,722	
TOTAL EXISTING		43.00	46.00	44.00		46.00	44.00	
	$ 698,788	$ 716,472	$ 788,726	$ 749,880		$ 791,626	$ 751,828	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
INDUSTRIAL INSURANCE	$ 7,622	$ 14,480	$ 17,517	$ 11,629	------	$ 18,444	$ 12,855	---
RETIREMENT	$ 56,002	$ 57,740	$ 71,549	$ 59,990	------	$ 71,810	$ 60,146	---
PERSONNEL ASSESSMENT	$ 6,190	$ 6,449	$ 7,098	$ 6,749	------	$ 7,125	$ 6,766	---
GROUP INSURANCE	$ 15,067	$ 16,896	$ 19,740	$ 19,872	------	$ 20,868	$ 22,853	---
CONTROLLERS ASSESSMENT	$ 750	$ 1,075	$ 1,183		------	$ 1,187		---
PAYROLL ASSESSMENT				$ 1,500	------		$ 1,504	---
UNEMPLOYMENT COMP.				$ 1,500	------		$ 3,007	---
BOARD SALARY				$ 2,880	------		$ 2,880	---
SALARY SAVINGS				$ 40,000-	------		$ 40,000-	---
LONGEVITY		$ 9,575	$ 10,450	$ 10,450	------	$ 11,950	$ 11,950	---
TOTAL SALARY-PAYROLL	$ 784,419	$ 822,687	$ 916,263	$ 824,450		$ 923,010	$ 833,789	
TOTAL OUT-OF-STATE TRAVEL	$ 1,331	$ 2,500	$ 4,530	$ 2,500		$ 4,530	$ 2,500	
TOTAL IN-STATE TRAVEL	$ 38,584	$ 47,000	$ 63,300	$ 46,300		$ 66,100	$ 48,800	
OFF SUPPLIES & EXPENSE	$ 12,401	$ 8,500	$ 14,000	$ 13,765	------	$ 15,100	$ 14,600	---
OPERATING SUPPLIES	$ 1,351	$ 420	$ 1,400	$ 1,200	------	$ 1,500	$ 1,200	---
COMMUNICATIONS EXPENSE	$ 26,208	$ 26,500	$ 28,700	$ 29,090	------	$ 30,200	$ 30,690	---
PRINT DUPLICATING COPY	$ 6,485	$ 18,000	$ 7,500	$ 7,100	------	$ 9,200	$ 7,455	---
INSURANCE EXPENSE	$ 458	$ 1,100	$ 500	$ 320	------	$ 500	$ 340	---
CONTRACTUAL SERVICES	$ 305	$ 600	$ 500		------	$ 500		---
OTHER CONTRACT SERVICE	$ 16,297	$ 7,000	$ 18,600	$ 18,600	------	$ 19,250	$ 19,250	---
EQUIPMENT REPAIR	$ 254	$ 200	$ 200	$ 200	------	$ 200	$ 200	---
OTHER BUILDING RENT	$ 50,595	$ 58,000	$ 72,023	$ 61,090	------	$ 75,523	$ 62,844	---
EDP SYS PROGR FAC CHRG	$ 1,152	$ 6,000	$ 5,000	$ 3,000	------	$ 5,500	$ 3,500	---
BLDGS & GRDS SERVICES	$ 16		$ 400	$ 400	------	$ 500	$ 500	---
DUES AND REGISTRATIONS	$ 4,663	$ 4,400	$ 4,870	$ 3,550	------	$ 5,250	$ 3,550	---
INSTRUCTIONAL SUPPLIES	$ 550	$ 200	$ 500	$ 500	------	$ 500	$ 500	---
SPEC PROJECT/REPORT	$ 224	$ 1,000	$ 7,000	$ 500	------	$ 11,500	$ 500	---
BLDGS & GRDS IMPROVE	$ 28				------			---
TOTAL OPERATING EXP	$ 120,987	$ 131,920	$ 161,193	$ 139,315		$ 175,223	$ 145,129	
OFF FURNITURE & EQUIP	$ 1,548	$ 1,000	$ 5,000	$ 1,000	------	$ 5,000	$ 1,000	---
ED COMM STATES			$ 15,000		------	$ 15,000		---
SVCS FROM NV ED TV NET			$ 96,106		------	$ 294,061		---
TOTAL AGENCY EXPENDITURES	$ 946,869	$ 1,005,107	$ 1,261,392	$ 1,013,565		$ 1,482,924	$ 1,031,218	

AGENCY BALANCE

Program Statement

The Education Administration budget of the Department of Education provides support for the State level administration of the public school system, support for the State Board of Education, and support for the general administration of categorical aid programs sponsored and supported by federal and private grants.

Direct expenditures for supervision and operation of categorical grant programs are budgeted in the various work programs established for each major grant.

Expenditures for administrative services provided by Education Administration to grant programs are recovered by direct billing.

The functions that are included in the Education Administration budget can be broadly grouped in the following general categories:

1. General Administration - Those activities which have as their purpose the general regulation, direction and control of the affairs of the Department of Education as a whole. Specific examples of general administration would be the activities of the State Board of Education or the Superintendent of Public Instruction.

2. Supporting Services to Local Education Agencies - Those activities which have as their purpose the provision of resources or services to local education agencies. Examples of these activities are teacher certification, school lunch consultation, transportation services, and school plant planning.

3. Study, Planning, Developing and Educating of State Educational Programs - Activities which have as their purpose the output of significant and pertinent data, statistical analysis, or research, with the aim of providing guidance to improving education programs.

4. Leadership, Consultative, and Technical Services to Local Education Agencies for Improvement of Instruction and Administration - Activities which have as their purpose the providing of information, methodology, and techniques to assist and guide local education agencies in the improvement of instruction and administrative aspects of education.

5. Operation of State Department Activities - Activities which have as their purpose the operation of programs or service units for other than the State Department or local education agencies.

Sub-Account Explanations

Revenues - Primary support for the Education Administration budget comes from the General Fund. This appropriation supports a portion of the salary category and 100% of the travel and operating categories. Additional revenue is derived from intraagency accounting services, the sale of supplies and data to other agencies, and salary reimbursements from other departmental work programs. These reimbursements will provide 50% of the salary support for nine positions supported 50% by the State and 50% by the federal government. An additional reimbursement of $13,000 from the Regional Interstate Planning Project budget is anticipated to partially support the salary of the Director of the Southern Nevada office who serves as the project's director.

Salaries - A position of Consultant, T.V. Satellite, is recommended to be transferred to this budget with State support in order to continue Nevada's participation in the Educational Satelite Project. A General Fund salary savings amount of $40,000, to be achieved through attrition or position elimination, is recommended for each year of the biennium. This recommendation reflects a decreased emphasis on education administration at the State level.

Other Sub-Accounts - The recommended increases reflect inflationary increases. Building rent is budgeted in this work program and other departmental appropriated accounts at the rate of $.63 per square foot per month for the Carson City office. The recommended amount in dues and registrations will permit departmental membership in one national and one local education organization.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

AUTOMOBILE DRIVER EDUCATION FUND
101-2672

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 168,000	$ 171,500	$ 200,000	$ 200,000		$ 204,000	$ 204,000	
REVERSIONS	$ 6,085-							
TOTAL FUNDS AVAILABLE	$ 161,915	$ 171,500	$ 200,000	$ 200,000		$ 204,000	$ 204,000	
AID TO SCHOOLS	$ 161,915	$ 171,500	$ 200,000	$ 200,000		$ 204,000	$ 204,000	
TOTAL AGENCY EXPENDITURES	$ 161,915	$ 171,500	$ 200,000	$ 200,000		$ 204,000	$ 204,000	

AGENCY BALANCE

Program Statement

To assist local school districts in establishing and maintaining driver education classes, the legislature has created the Automobile Driver Education Fund. This budget provides General Fund appropriations to this fund as directed by Nevada Revised Statutes 387.033. The State Board of Education is authorized to make semiannual apportionments to the various school districts offering driver education. The funds can be used for all expenditures of driver education except the purchase or repair of motor vehicles and driver education training equipment. Currently, driver education courses are conducted in fifteen of Nevada's seventeen school districts, with only Storey and Esmeralda school districts not offering this course.

Assistance to school districts was increased from $30 per student completion to $35 per student completion by the 1973 Legislature. Since then, expenses for course instruction have increased considerably, especially for fuel and insurance. Therefore, the requested assistance rate for 1977-79 is at the rate of $40 per student completion.

Workload Measurements or Comparative Data

The chart below shows the actual and estimated number of driver training course completions for fiscal years 1976 through 1979.

	Actual 1975-76	Work Program 1976-77	Recommended 1977-78	Recommended 1978-79
Completions	4,589	4,800	5,000	5,100
State/Aid/Completion	$35	$35	$40	$40
Total State Aid	$160,615	$168,000	$200,000	$204,000

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 62,527,390	$ 64,584,826	$ 78,069,600	$ 73,485,000	------	$ 90,272,400	$ 81,129,000	---
BAL FWD FROM OLD YR		$ 4,113,550			------			---
BAL FWD TO NEW YR	$ 4,113,550-				------			---
MINERAL LAND TAXES	$ 757,181	$ 300,000	$ 750,000	$ 750,000	------	$ 750,000	$ 750,000	---
INVESTMENT INCOME	$ 709,655	$ 640,000	$ 630,000	$ 730,000	------	$ 630,000	$ 740,000	---
FED SLOT TAX CREDIT	$ 6,253,417	$ 5,400,000	$ 6,500,000	$ 7,250,000	------	$ 6,800,000	$ 7,750,000	---
REVENUE SHARING TRUST	$ 4,870,436	$ 4,483,572	$ 5,000,000	$ 5,449,000	------	$ 5,300,000	$ 5,529,000	---
SCH SUPPRT TAX (O-O-S)	$ 1,895,579	$ 2,167,000	$ 1,970,000	$ 2,251,000	------	$ 1,970,000	$ 2,529,000	---
TOTAL FUNDS AVAILABLE	$ 72,900,108	$ 81,688,948	$ 92,919,600	$ 89,915,000		$ 105,722,400	$ 98,427,000	
AID TO SCHOOLS	$ 72,900,108	$ 81,688,948	$ 92,919,600	$ 89,915,000	------	$ 105,722,400	$ 98,427,000	---
TOTAL AGENCY EXPENDITURES	$ 72,900,108	$ 81,688,948	$ 92,919,600	$ 89,915,000		$ 105,722,400	$ 98,427,000	

AGENCY BALANCE

Program Statement

The State Distributive School Fund provides direct State financial aid to Nevada county school districts in accordance with the "Nevada Plan" for school support. The Nevada Plan was adopted by the Legislature in 1967, which declared, "that the proper objective of State financial aid to public education is to insure each Nevada child a reasonably equal educational opportunity." The Nevada Plan, as amended, provides this equal educational opportunity and can be expressed in a formula partially on a per pupil basis and partially on a per program basis as: "State financial aid equals school district basic support guarantee minus local available funds produced by mandatory taxes."

That is, each school district is assigned a basic support guarantee per pupil and the total amount of dollars needed to provide this guarantee is a joint responsibility of the local school districts and the State. Additionally, a plan to provide State aid for special education program units was incorporated into the Nevada Plan in 1973. In calculating basic support guarantees, "pupils" refers to the count of pupils enrolled in grades one to twelve and in upgraded special education classes on the last day of the first school month of the school year, plus 6/10 of the count of pupils enrolled in kindergarten on the last day of the first school month of the school year, plus 1/4 of the A.D.A. (Average Daily Attendance) of classes within the high school diploma program.

Calculations and Components of Nevada Plan for Public School Support

Calculations:	Components	
	Weighted Enrollment	X,XXX
X:	Basic Support Guarantee per Pupil	$ XXX
Equals:	Basic Support for Pupils	$XXX,XXX
Plus:	Special Education Support	$XXX,XXX
Equals:	Total Basic Support	$XXX,XXX
Less:	Local Funds Available:	
	70¢ Property Tax	($ XX,XXX)
	1¢ Local School Support Tax	(XX,XXX)
Equals:	State Distributive School Fund Need	$XXX,XXX

The State Distributive School Fund need is then funded by General Fund appropriations, 1¢ sales tax on out-of-state sales, federal mineral land lease income, interest from the Permanent School Fund, the federal slot tax rebates, and State receipts of federal revenue sharing.

The current basic support guarantee per pupil for each school district is shown below. These figures are set by NRS 387.122.

Basic Support Guarantee per Pupil 1976-77

School District	Basic Support Guarantee Per Pupil	Maximum Support For Special Education
Carson City	$ 907	$ 336,000
Churchill County	891	176,000
Clark County	896	5,040,000
Douglas County	889	160,000
Elko County	946	272,000
Esmeralda County	1,770	16,000
Eureka County	1,479	32,000
Humboldt County	984	128,000
Lander County	955	64,000
Lincoln County	1,350	80,000
Lyon County	926	160,000
Mineral County	903	96,000
Nye County	1,174	112,000
Pershing County	932	48,000
Storey County	1,426	16,000
Washoe County	874	1,920,000
White Pine County	958	144,000
State Average	903*	$8,800,000**

*The State average is calculated by multiplying the weighted enrollment in each school district by the basic guarantee per pupil, adding the seventeen results and dividing by the total weighted enrollment. The State Average is the figure used in the formula to calculate the total statewide need.

**$8,800,000 represents 550 special education program units at $16,000 for each unit.

Distributive School Fund Statistics

The chart below illustrates enrollment trends, average basic support per enrollee support guarantees, total State support for special education, State support for special education on a per enrollee basis, total State support per pupil, and the percent of increase in total State support per pupil.

Year	Weighted Enrollment*	Basic Support	Special Education	Special Education per Enrollee	Total State Support Per Pupil	% Inc.
1971-72	126,684	$ 642	$		$ 642	
1972-73	128,364	657			657	2.3%
1973-74	132,001	710	6,000,100	$45	755	14.9%
1974-75	133,278	738	6,206,000	47	785	4.0%
1975-76	135,736	864	8,096,000	60	924	17.7%
1976-77	137,744	918**	8,800,000	64	982	6.3%
1977-78***	140,500	1,028	10,560,000	75	1,103	12.3%
1978-79***	142,450	1,120	11,088,000	78	1,198	8.6%

*Average daily attendance prior to 1973-74 adjusted to reflect first month enrollment.
**Statutory average is $903. "Trigger" amount adds $14.70 per enrollee.
***Recommended

Distributive School Fund Need for 1977-79

In calculating the Distributive School Fund need for 1975-77, two basic factors were closely examined - pupil population and total dollars available to support school district needs.

Pupil Population - The estimates of pupil population, or weighted enrollment, include an allowance for 800 full-time equivalent enrollees in the high school diploma program in each year of the biennium. The remaining pupil population is estimated to grow 1,950 enrollees in each year of the biennium.

School District Needs - In determining Distributive School Fund need for 1977-79, all resources outside of basic support calculations were analyzed. In the current fiscal year, 1976-77, it is estimated that total resources per enrollee will amount to $1,251. The budget recommendation calls for total resources per enrollee to increase 10.5% to $1,382 in 1977-78 and an additional 8.3% to $1,497 in 1978-79. During the biennium, total resources per enrollee are recommended to increase 19.7%. Because property tax receipts are projected to grow at 9.5% each year, the State's responsibility in comparison to total resources available is projected to grow from slightly over 45% in 1976-77 to over 46% in each

year of the 1977-79 biennium. Within this framework, average basic support, after consideration of the 1976-77 "trigger", is recommended to increase 12% in 1977-78 and an additional 9% in 1978-79. The recommended increase in State responsibility is 15.4% in the first year of the biennium and an additional 9.5% in the second year of the biennium.

Basic elements which are recognized in the Nevada Plan are:

1. Basic Support Allotment. Pupils are counted by category (kindergarten, elementary, secondary) in each school district where pupils are served within a school or schools. From these counts, certified employee allotments are determined from tables adopted by the State Board of Education. These tables give recognition to the differing costs of education from rural to urban school areas.

2. Transportation. The State currently reimburses, on a retrospective basis, school districts for 75% of their actual transportation expenditures.

3. Retirement. The State, through the dollar values assigned to certified employee allotments, reimburses school districts for 100% of employee retirement costs. The recommendation of increasing basic support by 12% and 9% contemplates no change in the employer's share of retirement contributions.

4. Special Education. The 1973 Legislature established a system of special education program unit apportionments whereby school districts were guaranteed $14,500 State dollars for each special education program unit which they operated up to maximum amounts established in NRS 387.122. The 1975 Legislature increased the amount per program unit operated to $16,000 and provided State support for 506 units in 1975-76 and 550 units in 1976-77. This budget recommends that special education support be increased from $16,000 per unit to $17,600 per unit for the 1977-79 biennium and that State support be provided for 600 units in 1977-78 and 630 units in 1978-79. The recommendation in 1978-79 will provide for support of slightly over one unit for each ten regular certified teacher allotments provided through the Distributive School Fund Formula.

Additionally, it is recommended that 1978-79 basic support guarantees be "triggered" to increase if local support increases over the projected level. This trigger would be subject to the determination of the Interim Finance Committee that sufficient monies are available in the State Distributive School Fund to permit an increase in basic support guarantees.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

DISTRIBUTIVE SCHOOL FUND - Recommends Increase in Basic Support 12% and 9% Over "Trigger"

	1976-77	Agency Request 1977-78	Governor Recommends 1977-78	Agency Request 1978-79	Governor Recommends 1978-79
Enrollment	137,744	141,200	140,500	143,600	142,450
Basic Support	$903	$1,043	$1,028	$1,159	$1,120
Total Basic Support	$124,382,832	$147,271,600	$144,434,000	$166,432,400	$159,544,000
Special Education	8,800,000	10,560,000	10,560,000	11,440,000	11,088,000
Adult Diploma	637,000				
Paragraphs "E" and "F"	700,000				
"Trigger"	2,025,000*				
Total Need	$136,544,832	$157,831,600	$154,994,000	$177,872,400	$170,632,000
70¢ Property Tax	(24,803,465)	(27,280,000)	(27,160,000)	(30,000,000)	(29,736,000)
1¢ School Support Tax	(33,856,172)	(37,632,000)	(37,919,000)	(42,150,000)	(42,469,000)
State Responsibility	$ 77,885,195	$ 92,919,600	$ 89,915,000	$105,722,400	$ 98,427,000
Financing					
General Fund	$ 64,584,826	$ 78,069,600	$ 73,485,000	$ 90,272,400	$ 81,129,000
Slot Tax Credit	6,750,000	6,500,000	7,250,000	6,800,000	7,750,000
Revenue Sharing	5,378,000	5,000,000	5,449,000	5,300,000	5,529,000
Investment Income	720,000	630,000	730,000	630,000	740,000
Mineral Land Leasing	500,000	750,000	750,000	750,000	750,000
Out-of-State Sales Tax	2,000,000	1,970,000	2,251,000	1,970,000	2,529,000
Total Available	$ 79,932,826	$ 92,919,600	$ 89,915,000	$105,722,400	$ 98,427,000
Balance	$ 2,047,631				
Major District Resources	$ 35,846,840	$ 39,280,000	$ 39,140,000	$ 43,000,000	$ 42,684,000
Total Resources	172,391,672	197,111,600	194,134,000	220,872,000	213,316,000
Total Resources per Enrollee	1,251	1,396	1,382	1,538	1,497
State Responsibility/Total Resource	45.2%	47.1%	46.3%	47.9%	46.1%

*"Trigger" adds $14.70 per enrollee.

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 126,000	$ 168,000	$ 264,000	$ 264,000		$ 360,000	$ 360,000	
BAL FWD FROM OLD YR		$ 9,732						
BAL FWD TO NEW YR	$ 9,732-							
FEDERAL GRANTS	$ 3,494,586	$ 4,442,492	$ 3,363,480	$ 3,362,952		$ 3,666,316	$ 3,666,003	
TOTAL FUNDS AVAILABLE	$ 3,610,854	$ 4,620,224	$ 3,627,480	$ 3,626,952		$ 4,026,316	$ 4,026,003	
EXISTING POSITIONS								
FOOD SVC ADVISOR		2.00 30,212	2.00 30,815	2.00 30,815		2.00 31,326	2.00 31,326	
ACCOUNT CLERK		1.00 8,075	1.00 8,433	1.00 8,433		1.00 8,767	1.00 8,767	
TOTAL EXISTING	$ 29,827	3.00 $ 38,287	3.00 $ 39,248	3.00 $ 39,248		3.00 $ 40,093	3.00 $ 40,093	
INDUSTRIAL INSURANCE	$ 549	$ 774	$ 872	$ 608		$ 934	$ 686	
RETIREMENT	$ 2,411	$ 3,092	$ 3,568	$ 3,140		$ 3,644	$ 3,207	
PERSONNEL ASSESSMENT	$ 143	$ 345	$ 353	$ 353		$ 361	$ 361	
GROUP INSURANCE	$ 786	$ 1,152	$ 1,260	$ 1,325		$ 1,332	$ 1,524	
CONTROLLERS ASSESSMENT	$ 17	$ 57	$ 59			$ 60		
PAYROLL ASSESSMENT				$ 79			$ 80	
UNEMPLOYMENT COMP.				$ 79			$ 160	
UNALLOCATED SALARIES		$ 4,000						
TOTAL SALARY-PAYROLL	$ 33,733	$ 47,707	$ 45,360	$ 44,832		$ 46,424	$ 46,111	
TOTAL OUT-OF-STATE TRAVEL		$ 500	$ 980	$ 980		$ 1,078	$ 1,078	
TOTAL IN-STATE TRAVEL	$ 4,416	$ 8,065	$ 8,400	$ 8,400		$ 9,200	$ 9,200	
OFF SUPPLIES & EXPENSE	$ 69	$ 180	$ 150	$ 150		$ 165	$ 165	
OPERATING SUPPLIES	$ 33	$ 40	$ 50	$ 50		$ 60	$ 60	
COMMUNICATIONS EXPENSE	$ 1,153	$ 2,800	$ 1,300	$ 1,300		$ 1,400	$ 1,400	
PRINT DUPLICATING COPY	$ 275	$ 500	$ 290	$ 290		$ 339	$ 339	
INSURANCE EXPENSE	$ 6							
CONTRACT SERVICES		$ 15,720						
OTHER CONTRACT SERVICE	$ 22	$ 200	$ 50	$ 50		$ 50	$ 50	
OTHER BUILDING RENT	$ 3,073	$ 4,538	$ 5,400	$ 5,400		$ 5,900	$ 5,900	
OTHER GOV'T SERVICES	$ 1,144	$ 2,200	$ 1,500	$ 1,500		$ 1,700	$ 1,700	
DUES AND REGISTRATIONS	$ 5	$ 42						
TOTAL OPERATING EXP	$ 5,780	$ 26,220	$ 8,740	$ 8,740		$ 9,614	$ 9,614	
OFF FURNITURE & EQUIP	$ 3,490							
SCHOOL LUNCH	$ 3,563,435	$ 4,537,732	$ 3,564,000	$ 3,564,000		$ 3,960,000	$ 3,960,000	
TOTAL AGENCY EXPENDITURES	$ 3,610,854	$ 4,620,224	$ 3,627,480	$ 3,626,952		$ 4,026,316	$ 4,026,003	

AGENCY BALANCE

Program Statement

Under the National School Lunch Program, federal funds are allotted to Nevada for nutrition programs such as general school lunch, special milk, special breakfast, equipment, and expansion of lunch services. Prior to July 1, 1971, these federal funds either required no matching or were matched from local sources. Effective July 1, 1971, the federal legislation required that each state participating in the general assistance portion of the school lunch program must provide 12% matching from a state cash appropriation. This matching ratio increased to 18% in fiscal year 1974, to 24% in fiscal year 1976, and will increase to 30% in fiscal year 1979. The State matching and the federal dollars generated must be distributed directly to the various school districts to assist them in serving or improving their facilities for serving lunches, milk and/or breakfasts to school children.

Since 1972, limited federal assistance has been available to pay a portion of the program's administrative expenses. Beginning in the fall of 1975, the Department of Education became responsible for supervising special food assistance programs in Nevada that are operated for children in non-public schools and who participate in various eligible summer programs. Because of this increased program responsibility, two additional positions were added to this budget during fiscal year 1976. Federal funds were made available to pay for these staff and associated administrative cost increases.

Based upon estimates furnished by the Department of Agriculture, the following funds will be available to Nevada in the biennium:

School Lunch Program - Federal Funding

	1977-78	1978-79
General School Lunch (State Matching Required)	$1,100,000	$1,200,000
Special Assistance (No State Matching Required)	2,200,000	2,400,000
Administration (No State Matching Required)	63,480	66,316
Total Federal Funds	$3,363,480	$3,666,316

Required General Fund matching is 24% of $1,100,000 in fiscal year 1978 and 30% of $1,200,000 in fiscal year 1979. All administrative expenses shown in this budget are financed wholly from federal grants.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 14,536	$ 14,536	$ 33,000	$ 15,030		$ 33,000	$ 15,030	
REVERSIONS	$ 16-							
BAL FWD FROM OLD YR	$ 6,456	$ 25,448						
BAL FWD TO NEW YR	$ 25,448-							
FEDERAL GRANT	$ 275,630	$ 220,000	$ 297,000	$ 297,000		$ 297,000	$ 297,000	
THIRD PARTY MATCHING		$ 10,546		$ 6,178			$ 5,513	
15% SALARY ADJUSTMENT	$ 380							
6% CPI SALARY ADJUST	$ 114							
SALARY ADJUSTMENT NEED		$ 5,760						
TOTAL FUNDS AVAILABLE	$ 271,652	$ 276,290	$ 330,000	$ 318,208		$ 330,000	$ 317,543	
EXISTING POSITIONS								
EDUCATION CONSULTANT		1.00 21,806	1.00 21,806	1.00 21,806		1.00 21,722	1.00 21,722	
SENIOR CLERK TYPIST		1.00 9,596	1.00 9,596	1.00 9,596		1.00 9,559	1.00 9,559	
TOTAL EXISTING	$ 30,623	2.00 $ 31,402	2.00 $ 31,402	2.00 $ 31,402		2.00 $ 31,281	2.00 $ 31,281	
INDUSTRIAL INSURANCE	$ 532	$ 635	$ 697	$ 487		$ 728	$ 534	
RETIREMENT	$ 2,471	$ 2,531	$ 2,850	$ 2,512		$ 2,839	$ 2,502	
PERSONNEL ASSESSMENT	$ 268	$ 283	$ 283	$ 283		$ 282	$ 282	
GROUP INSURANCE	$ 724	$ 768	$ 840	$ 883		$ 888	$ 1,016	
CONTROLLERS ASSESSMENT	$ 35	$ 47	$ 47			$ 47		
PAYROLL ASSESSMENT				$ 63			$ 63	
UNEMPLOYMENT COMP.				$ 63			$ 125	
TOTAL SALARY-PAYROLL	$ 34,653	$ 35,666	$ 36,119	$ 35,693		$ 36,065	$ 35,803	
TOTAL OUT-OF-STATE TRAVEL	$ 544	$ 700	$ 800	$ 700		$ 880	$ 700	
TOTAL IN-STATE TRAVEL	$ 2,525	$ 3,000	$ 4,050	$ 3,150		$ 4,450	$ 3,350	
OFF SUPPLIES & EXPENSE	$ 15	$ 650	$ 85	$ 85		$ 85	$ 85	
COMMUNICATIONS EXPENSE	$ 1,406	$ 750	$ 1,500	$ 1,600		$ 1,600	$ 1,700	
PRINT DUPLICATING COPY	$ 881	$ 600	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
INSURANCE EXPENSE	$ 12	$ 40	$ 15	$ 15		$ 15	$ 15	
CONTRACTUAL SERVICES	$ 9,113	$ 1,000	$ 10,000			$ 10,000		
OTHER CONTRACT SERVICE	$ 104	$ 150	$ 600	$ 150		$ 1,150	$ 150	
OTHER BUILDING RENT	$ 2,845	$ 2,900	$ 3,000	$ 2,876		$ 3,150	$ 2,876	
OTHER GOV'T SERVICES	$ 880	$ 950	$ 1,000	$ 1,000		$ 1,100	$ 1,100	
DUES AND REGISTRATIONS		$ 60						
INSTRUCTIONAL SUPPLIES			$ 1,000	$ 1,000		$ 1,000	$ 1,000	
TOTAL OPERATING EXP	$ 15,256	$ 7,100	$ 18,200	$ 7,726		$ 19,100	$ 7,926	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
AID TO SCHOOLS	$ 218,674	$ 229,824	$ 270,831	$ 270,939	_____	$ 269,505	$ 269,764	___
TOTAL AGENCY EXPENDITURES	$ 271,652	$ 276,290	$ 330,000	$ 318,208		$ 330,000	$ 317,543	

AGENCY BALANCE

Program Statement

The objectives of the Adult Basic Education program are to provide classes to Nevada adults to improve basic educational achievement in reading, writing, arithmetic, and citizenship, thereby improving their capabilities for occupational training and more profitable employment. Federal funds provide for 90% of program expenditures, with the 10% matching fund requirements being provided by State appropriation and local program contributions.

Sub-Account Explanations

This budget recommends continuation of the Adult Basic Education program at current levels. Recommended matching funds are from a small increase in the General Fund appropriation and the authorization of third party matching from other State agencies and/or local school districts.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 2,455	$ 3,785						
BAL FWD TO NEW YR	$ 3,785-							
SALARY REIMBURSEMENT	$ 21,942		$ 18,050	$ 17,624		$ 18,033	$ 17,771	
FEDERAL GRANT	$ 37,552	$ 76,584	$ 41,341	$ 41,341		$ 41,341	$ 41,341	
TOTAL FUNDS AVAILABLE	$ 58,164	$ 80,369	$ 59,391	$ 58,965		$ 59,374	$ 59,112	
EXISTING POSITIONS								
EDUCATION CONSULTANT		1.00 21,806	1.00 21,806	1.00 21,806		1.00 21,722	1.00 21,722	
SENIOR CLERK TYPIST		1.00 9,171	1.00 9,579	1.00 9,579		1.00 9,559	1.00 9,559	
CONSULTANT INDIAN ED		1.00 15,744						
TOTAL EXISTING	$ 29,794	3.00 $ 46,721	2.00 $ 31,385	2.00 $ 31,385		2.00 $ 31,281	2.00 $ 31,281	
INDUSTRIAL INSURANCE	$ 516	$ 944	$ 697	$ 487		$ 728	$ 534	
RETIREMENT	$ 2,404	$ 3,767	$ 2,849	$ 2,511		$ 2,839	$ 2,502	
PERSONNEL ASSESSMENT	$ 416	$ 421	$ 282	$ 282		$ 282	$ 282	
GROUP INSURANCE	$ 724	$ 1,152	$ 840	$ 883		$ 888	$ 1,016	
CONTROLLERS ASSESSMENT	$ 35	$ 70	$ 47			$ 47		
PAYROLL ASSESSMENT				$ 63			$ 63	
UNEMPLOYMENT COMP.				$ 63			$ 125	
TOTAL SALARY-PAYROLL	$ 33,889	$ 53,075	$ 36,100	$ 35,674		$ 36,065	$ 35,803	
TOTAL OUT-OF-STATE TRAVEL	$ 1,065	$ 1,600	$ 1,500	$ 1,500		$ 1,500	$ 1,500	
TOTAL IN-STATE TRAVEL	$ 3,253	$ 8,800	$ 3,500	$ 3,500		$ 3,500	$ 3,500	
OFF SUPPLIES & EXPENSE	$ 12	$ 850	$ 50	$ 50		$ 50	$ 50	
OPERATING SUPPLIES	$ 163	$ 400	$ 200	$ 200		$ 200	$ 200	
COMMUNICATIONS EXPENSE	$ 1,475	$ 3,200	$ 1,600	$ 1,600		$ 1,600	$ 1,600	
PRINT DUPLICATING COPY	$ 2,339		$ 2,600	$ 2,600		$ 2,600	$ 2,600	
INSURANCE EXPENSE	$ 18	$ 70	$ 20	$ 20		$ 20	$ 20	
CONTRACTUAL SERVICES	$ 5,300	$ 4,785	$ 8,351	$ 8,351		$ 8,169	$ 8,169	
OTHER CONTRACT SERVICE	$ 47	$ 889	$ 60	$ 60		$ 60	$ 60	
OTHER BUILDING RENT	$ 1,883	$ 4,400	$ 3,350	$ 3,350		$ 3,550	$ 3,550	
OTHER GOV'T SERVICES	$ 8,148	$ 1,800	$ 1,400	$ 1,400		$ 1,400	$ 1,400	
DUES AND REGISTRATIONS	$ 56	$ 100	$ 60	$ 60		$ 60	$ 60	
INSTRUCTIONAL SUPPLIES	$ 516	$ 400	$ 600	$ 600		$ 600	$ 600	
TOTAL OPERATING EXP	$ 19,957	$ 16,894	$ 18,291	$ 18,291		$ 18,309	$ 18,309	
TOTAL AGENCY EXPENDITURES	$ 58,164	$ 80,369	$ 59,391	$ 58,965		$ 59,374	$ 59,112	

AGENCY BALANCE

EDUCATION CIVIL RIGHTS - TITLE IV - Continued
308-2706

Program Statement

This program was established in Nevada in 1970-71 with funding provided by Title IV of the 1964 Civil Rights Act. The program's objective is to help local school systems and school personnel cope with problems related to school desegregation. The recommended level of support will authorize the Department of Education to participate in the program at levels estimated upon latest indication from grantors.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FRCM OLD YR	$ 17,649	$ 25,731						
BAL FWD TO NEW YR	$ 25,731-							
SALARY REIMBURSEMENTS	$ 265,457	$ 252,064	$ 213,100	$ 228,059		$ 219,597	$ 236,455	
ESEA IV C	$ 362,116	$ 391,402	$ 947,174	$ 947,174		$ 947,174	$ 947,174	
ALLIANCE FOR ARTS	$ 5,000							
SALARY ADJUSTMENT NEED		$ 38,211						
TOTAL FUNDS AVAILABLE	$ 624,491	$ 707,408	$ 1,160,274	$ 1,175,233		$ 1,166,771	$ 1,183,629	
EXISTING POSITIONS								
DEP DIR OFF ED ACCOUNT		1.00 26,347	1.00 26,347	1.00 26,347		1.00 26,246	1.00 26,246	
ADMIN MGT INFO SVCS		1.00 23,965	1.00 23,965	1.00 23,965		1.00 23,873	1.00 23,873	
ASST DIR PROGRAM SVCS		1.00 23,965	1.00 23,965	1.00 23,965		1.00 23,873	1.00 23,873	
FED PROGRAM ADMIN		1.00 18,097	1.00 18,959			1.00 19,783		
ADMIN VALID SVCS		1.00 16,490	1.00 23,965	1.00 23,965		1.00 23,873	1.00 23,873	
ADMIN FED FISCAL SVCS		1.00 22,861	1.00 22,861	1.00 22,861		1.00 22,774	1.00 22,774	
EDUCATION CONSULTANT		5.00 102,968	5.00 103,714	5.00 103,714		5.00 104,096	5.00 104,096	
PUB INFO OFFICER III		1.00 19,859	1.00 19,859	1.00 19,859		1.00 19,783	1.00 19,783	
SENIOR ACCOUNTANT		1.00 18,097	1.00 18,097	1.00 18,097		1.00 18,028	1.00 18,028	
PERSONNEL ANALYST I		1.00 15,603	1.00 15,744	1.00 15,744		1.00 15,684	1.00 15,684	
ADMINISTRATIVE SEC I		3.00 32,152	3.00 33,041	2.00 23,852		3.00 33,441	2.00 23,882	
PRINCIPAL CLK STENO		3.00 31,111	3.00 31,518	3.00 31,518		3.00 31,831	3.00 31,831	
SENIOR CLERK STENO		3.00 25,300	3.00 26,414	3.00 26,414		3.00 27,483	3.00 27,483	
SENIOR CLERK TYPIST		1.00 9,596	1.00 9,596	1.00 9,596		1.00 9,559	1.00 9,559	
PRINCIPAL CLERK TYPIST		1.00 9,141	1.00 9,547	1.00 9,547		1.00 9,942	1.00 9,942	
ACCOUNT CLERK		1.00 7,417	1.00 7,737	1.00 7,737		1.00 8,044	1.00 8,044	
REPRO MACHINE OP TR		1.00 9,234	1.00 9,646	1.00 9,646		1.00 10,045	1.00 10,045	
TRANS TO ED ADMIN								
EDUCATION CONSULTANT		1.00 21,806		1.00 21,806			1.00 21,722	
SENIOR CLERK TYPIST		1.00 7,107		1.00 7,417			1.00 7,707	
TRANS FROM INDIAN ED								
CONSULTANT INDIAN ED				1.00 16,490			1.00 17,208	
TOTAL EXISTING		29.00	27.00	28.00		27.00	28.00	
	$ 386,449	$ 441,116	$ 424,975	$ 442,540		$ 428,358	$ 445,653	
INDUSTRIAL INSURANCE	$ 7,130	$ 8,916	$ 9,287	$ 6,862		$ 9,841	$ 7,622	
RETIREMENT	$ 31,145	$ 35,567	$ 37,970	$ 35,403		$ 38,350	$ 35,652	
PERSONNEL ASSESSMENT	$ 3,914	$ 3,970	$ 3,765	$ 3,983		$ 3,803	$ 4,011	
GROUP INSURANCE	$ 8,716	$ 11,136	$ 11,340	$ 12,365		$ 11,988	$ 14,220	
CONTROLLERS ASSESSMENT	$ 506	$ 662	$ 627			$ 634		
PAYROLL ASSESSMENT				$ 885			$ 891	
UNEMPLCYMENT COMP.				$ 885			$ 1,783	
LONGEVITY			$ 1,600	$ 1,600		$ 2,575	$ 2,575	
TOTAL SALARY-PAYROLL	$ 437,860	$ 501,367	$ 489,564	$ 504,523		$ 495,549	$ 512,407	
TOTAL OUT-OF-STATE TRAVEL	$ 13,614	$ 17,200	$ 18,000	$ 18,000		$ 18,000	$ 18,000	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
TOTAL IN-STATE TRAVEL	$ 19,185	$ 32,800	$ 26,000	$ 26,000		$ 26,000	$ 26,000	
OFF SUPPLIES & EXPENSE	$ 7,715	$ 12,000	$ 10,000	$ 10,000		$ 10,000	$ 10,000	
OPERATING SUPPLIES	$ 1,802	$ 2,500	$ 2,000	$ 2,000		$ 2,000	$ 2,000	
COMMUNICATIONS EXPENSE	$ 13,217	$ 10,000	$ 16,000	$ 16,000		$ 16,600	$ 16,600	
PRINT DUPLICATING COPY	$ 14,000	$ 10,000	$ 17,000	$ 17,000		$ 17,000	$ 17,000	
INSURANCE EXPENSE	$ 173	$ 400	$ 200	$ 200		$ 200	$ 200	
CONTRACTUAL SERVICES	$ 9,054	$ 17,259	$ 79,510	$ 79,510		$ 77,422	$ 77,422	
OTHER CONTRACT SERVICE	$ 3,239	$ 1,100	$ 3,500	$ 3,500		$ 3,500	$ 3,500	
EQUIPMENT REPAIR	$ 42	$ 400	$ 200	$ 200		$ 200	$ 200	
OTHER BUILDING RENT	$ 36,501	$ 35,000	$ 35,100	$ 35,100		$ 36,100	$ 36,100	
EDP SYS PROGR FAC CHRG	$ 7,259	$ 4,000	$ 8,000	$ 8,000		$ 8,000	$ 8,000	
BLDGS & GRDS SERVICES	$ 56							
OTHER GOV'T SERVICES	$ 55,235	$ 56,782	$ 83,239	$ 83,239		$ 84,239	$ 84,239	
DUES AND REGISTRATIONS	$ 1,770	$ 2,000	$ 2,000	$ 2,000		$ 2,000	$ 2,000	
INSTRUCTIONAL SUPPLIES	$ 2,481	$ 2,000	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
SPEC PROJECT/REPORT	$ 43							
IMPROV/STRUC ATTCH FIX	$ 373	$ 200						
BLDGS & GRDS IMPROVE	$ 521	$ 400						
TOTAL OPERATING EXP	$ 153,481	$ 154,041	$ 259,749	$ 259,749		$ 260,261	$ 260,261	
OFF FURNITURE & EQUIP	$ 351	$ 2,000	$ 4,000	$ 4,000		$ 4,000	$ 4,000	
GRANTS			$ 362,961	$ 362,961		$ 362,961	$ 362,961	
TOTAL AGENCY EXPENDITURES	$ 624,491	$ 707,408	$ 1,160,274	$ 1,175,233		$ 1,166,771	$ 1,183,629	

AGENCY BALANCE

Program Statement

The Elementary and Secondary Education Act, as amended in 1976, provides grants to both state and local educational agencies for educational innovation and support programs. These activities, formerly provided under Elementary and Secondary Education Titles III and V, are now provided under Elementary and Secondary Education Title IVC and provide grants for supplementary educational centers and services to stimulate and assist in the provision of needed educational services, grants for the support of demonstration projects by local educational agencies designed to improve nutrition and health services, grants for strengthening the leadership resources of state and local educational agencies, and grants for demonstration projects to reduce the number of children who do not complete their secondary education.

In addition to the Title IVC activities of the Department of Education, this work program supports the federally funded personnel.

Sub-Account Explanations

Salaries - The salary category recommends that positions requested to be transferred to General Fund support remain under federal support. Two positions, which have been vacant for over a year, are recommended to be deleted. The consultant, Indian Education, can be supported with carry-over Indian Education monies. The Department of Education has indicated that sufficient federal monies are available to support the twenty-eight positions recommended in this account for the 1977-79 biennium.

Travel and Operating - The recommended levels of travel and operating provide support for the positions in this budget which are supported by Elementary and Secondary Education Title IVC. Travel and operating expenses for the other programs which provide salary support to this work program are shown in the respective work programs.

Grants - The grant category, new to this account in the 1977-79 biennium, reflects the anticipated federal flow through of grants for innovative projects to local educational agencies. This activity was formerly funded under Elementary and Secondary Education, Title III.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
ESEA I	$ 3,043,826	$ 2,123,616	$ 3,400,000	$ 3,400,000	_____	$ 3,400,000	$ 3,400,000	___
ESEA IV B	$ 242,611	$ 263,171	$ 402,617	$ 402,617	_____	$ 402,617	$ 402,617	___
TOTAL FUNDS AVAILABLE	$ 3,286,437	$ 2,386,787	$ 3,802,617	$ 3,802,617		$ 3,802,617	$ 3,802,617	
OUT OF STATE TRAVEL	$ 2,475	$ 5,600	$ 7,000	$ 7,000	_____	$ 7,000	$ 7,000	___
IN STATE TRAVEL	$ 15,387	$ 23,600	$ 25,000	$ 25,000	_____	$ 25,000	$ 25,000	___
OPERATING	$ 180,788	$ 148,829	$ 245,600	$ 245,600	_____	$ 262,300	$ 262,300	___
EQUIPMENT		$ 2,000	$ 1,000	$ 1,000	_____	$ 1,000	$ 1,000	___
AID TO SCHOOLS	$ 3,087,787	$ 2,206,758	$ 3,524,017	$ 3,524,017	_____	$ 3,507,317	$ 3,507,317	___
TOTAL AGENCY EXPENDITURES	$ 3,286,437	$ 2,386,787	$ 3,802,617	$ 3,802,617		$ 3,802,617	$ 3,802,617	

AGENCY BALANCE

Program Statement

The Elementary and Secondary Education Act provides federal financial assistance to improve the overall quality of education in the public schools with particular emphasis on disadvantaged and handicapped pupils. The various titles of this Act are administered by the State Board of Education through the State Department of Education. This budget presents a combined request for Titles I and IV B. Each of the titles is financed 100% by federal grants and does not require matching State or local funds. A brief description of purposes of each title is shown below.

Title I - This program provides federal grants to school districts and other public agencies for the establishment of compensatory education programs for disadvantaged children, i.e., children of low income families, of migratory workers, and institutionalized children.

Title IV B - This program provides federal grants to school districts for program objectives having to do with expanding school library resources (formerly Elementary and Secondary Education Act, Title II), acquisition of instructional equipment (formerly National Defense Education Act, Title III), and Expansion Counseling Services (formerly National Defense Education Act, Title V). This program consolidation resulted from 1976 amendments to the Elementary and Secondary Education Act.

Sub-Account Explanations

This budget recommends combined authorization for these programs at requested levels. Salary costs for each of these titles are allocated to the various budgets of the Department of Education that pay salary expenses.

Date of Hearing _____
Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 4,729	$ 10,543						
BAL FWD TO NEW YR	$ 10,543-							
INTERAGENCY SERVICES	$ 18,265							
FEDERAL FUNDS	$ 128,801	$ 358,375	$ 484,500	$ 483,747		$ 484,500	$ 484,046	
TOTAL FUNDS AVAILABLE	$ 141,252	$ 368,918	$ 484,500	$ 483,747		$ 484,500	$ 484,046	
EXISTING POSITIONS								
EDUCATION CONSULTANT		2.00 43,413	2.00 38,296	2.00 38,296		2.00 38,930	2.00 38,930	
SENIOR CLERK STENO		1.00 10,031	1.00 10,031	1.00 10,031		1.00 9,993	1.00 9,993	
SENIOR CLERK TYPIST		1.00 7,107	1.00 7,417	1.00 7,417		1.00 7,707	1.00 7,707	
TOTAL EXISTING		4.00	4.00	4.00		4.00	4.00	
	$ 30,686	$ 60,551	$ 55,744	$ 55,744		$ 56,630	$ 56,630	
INDUSTRIAL INSURANCE	$ 534	$ 1,223	$ 1,237	$ 865		$ 1,318	$ 969	
RETIREMENT	$ 2,476	$ 4,683	$ 5,065	$ 4,460		$ 5,145	$ 4,530	
PERSONNEL ASSESSMENT	$ 265	$ 545	$ 502	$ 502		$ 510	$ 510	
GROUP INSURANCE	$ 724	$ 1,536	$ 1,680	$ 1,766		$ 1,776	$ 2,031	
CONTROLLERS ASSESSMENT	$ 35	$ 91	$ 84			$ 85		
PAYROLL ASSESSMENT				$ 111			$ 113	
UNEMPLOYMENT COMP.				$ 111			$ 227	
TOTAL SALARY-PAYROLL	$ 34,720	$ 68,829	$ 64,312	$ 63,559		$ 65,464	$ 65,010	
TOTAL OUT-OF-STATE TRAVEL	$ 3,319	$ 6,600	$ 6,000	$ 6,000		$ 6,000	$ 6,000	
TOTAL IN-STATE TRAVEL	$ 19,780	$ 24,000	$ 30,000	$ 30,000		$ 30,000	$ 30,000	
OFF SUPPLIES & EXPENSE	$ 50	$ 1,200	$ 400	$ 400		$ 400	$ 400	
OPERATING SUPPLIES	$ 77	$ 60	$ 400	$ 400		$ 400	$ 400	
COMMUNICATIONS EXPENSE	$ 5,708	$ 2,800	$ 8,000	$ 8,000		$ 8,800	$ 8,800	
PRINT DUPLICATING COPY	$ 6,244	$ 400	$ 12,000	$ 12,000		$ 13,400	$ 13,400	
INSURANCE EXPENSE	$ 12	$ 30	$ 20	$ 20		$ 20	$ 20	
CONTRACTUAL SERVICES	$ 57,458	$ 138,000	$ 80,000	$ 80,000		$ 80,000	$ 80,000	
OTHER CONTRACT SERVICE	$ 438	$ 60	$ 400	$ 400		$ 400	$ 400	
OTHER BUILDING RENT	$ 5,690	$ 2,900	$ 10,200	$ 10,200		$ 10,800	$ 10,800	
OTHER GOV'T SERVICES	$ 2,333	$ 2,400	$ 10,000	$ 10,000		$ 10,000	$ 10,000	
DUES AND REGISTRATIONS	$ 182	$ 200	$ 400	$ 400		$ 400	$ 400	
INSTRUCTIONAL SUPPLIES	$ 764	$ 50	$ 2,000	$ 2,000		$ 2,000	$ 2,000	
TOTAL OPERATING EXP	$ 78,956	$ 148,100	$ 123,820	$ 123,820		$ 126,620	$ 126,620	
OFF FURNITURE & EQUIP	$ 270	$ 500						
GRANTS-SCHOOLS	$ 4,207	$ 120,889	$ 260,368	$ 260,368		$ 256,416	$ 256,416	
TOTAL AGENCY EXPENDITURES	$ 141,252	$ 368,918	$ 484,500	$ 483,747		$ 484,500	$ 484,046	

AGENCY BALANCE

Program Statement

The federal government, through Title VI of the Elementary and Secondary Education Act, provides grants to school districts for the education of handicapped children, including mentally retarded, hard of hearing, visually handicapped, deaf, speech impaired, emotionally disturbed, crippled or other health impaired pupils.

Sub-Account Explanations

Salaries, Travel and Operating - As approved by the 1975 Legislature, this budget supported one professional and one clerical position. During the current biennium, the federal government increased emphasis on the provision of education services to handicapped children. Therefore, an additional professional and an additional clerical position were transferred to this program from the Department of Education's Comprehensive Employment and Training Act program.

Grants to Schools - Federal grants are used to share expenses of operating programs for handicapped children. Currently, grants have been stopped until handicapped children not being served through existing programs have been located, handicapping conditions of all handicapped children identified, and programs designed that promise success in serving all handicapped children.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 13,486	$ 4,409						
BAL FWD TO NEW YR	$ 4,409-							
FLEISCHMANN GRANT	$ 235,233	$ 280,582	$ 280,585	$ 280,424		$ 280,585	$ 280,497	
TOTAL FUNDS AVAILABLE	$ 244,310	$ 284,991	$ 280,585	$ 280,424		$ 280,585	$ 280,497	
EXISTING POSITIONS								
ADMINISTRATIVE SEC I		1.00	1.00	1.00		1.00	1.00	
TOTAL EXISTING		1.00	1.00	1.00		1.00	1.00	
	$ 12,290	$ 11,987	$ 11,987	$ 11,987		$ 11,941	$ 11,941	
INDUSTRIAL INSURANCE	$ 223	$ 242	$ 266	$ 185		$ 278	$ 204	
RETIREMENT	$ 994	$ 969	$ 1,091	$ 959		$ 1,087	$ 955	
PERSONNEL ASSESSMENT	$ 101	$ 108	$ 108	$ 108		$ 107	$ 107	
GROUP INSURANCE	$ 362	$ 384	$ 420	$ 442		$ 444	$ 508	
CONTROLLERS ASSESSMENT	$ 17	$ 18	$ 18			$ 18		
PAYROLL ASSESSMENT				$ 24			$ 24	
UNEMPLOYMENT COMP.				$ 24			$ 48	
UNALLOCATED SALARY		$ 2,500						
LONGEVITY		$ 500	$ 600	$ 600		$ 600	$ 600	
TOTAL SALARY-PAYROLL	$ 13,987	$ 16,708	$ 14,490	$ 14,329		$ 14,475	$ 14,387	
TOTAL IN-STATE TRAVEL	$ 7	$ 300	$ 300	$ 300		$ 300	$ 300	
OFF SUPPLIES & EXPENSE	$ 125	$ 300	$ 160	$ 160		$ 180	$ 180	
COMMUNICATIONS EXPENSE	$ 1,152	$ 1,000	$ 1,000	$ 1,000		$ 1,100	$ 1,100	
PRINT DUPLICATING COPY	$ 618	$ 700	$ 800	$ 800		$ 860	$ 860	
INSURANCE EXPENSE	$ 6	$ 20	$ 10	$ 10		$ 10	$ 10	
CONTRACTUAL SERVICES	$ 325	$ 440	$ 400	$ 400		$ 400	$ 400	
OTHER CONTRACT SERVICE	$ 42	$ 60	$ 50	$ 50		$ 50	$ 50	
OTHER BUILDING RENT	$ 1,651	$ 1,750	$ 1,830	$ 1,830		$ 1,920	$ 1,920	
OTHER GOV'T SERVICES	$ 1,877	$ 2,500	$ 2,100	$ 2,100		$ 2,250	$ 2,250	
DUES AND REGISTRATIONS	$ 10							
SPEC PROJECT/REPORT	$ 9		$ 20	$ 20		$ 20	$ 20	
TOTAL OPERATING EXP	$ 5,815	$ 6,770	$ 6,370	$ 6,370		$ 6,790	$ 6,790	
OFF FURNITURE & EQUIP		$ 600	$ 600	$ 600		$ 600	$ 600	
GRANTS TO INDIVIDUALS	$ 224,501	$ 260,613	$ 258,825	$ 258,825		$ 258,420	$ 258,420	
TOTAL AGENCY EXPENDITURES	$ 244,310	$ 284,991	$ 280,585	$ 280,424		$ 280,585	$ 280,497	
AGENCY BALANCE								

Program Statement

The Max C. Fleischmann Foundation annually awards several scholarships to Nevada high school graduates to continue their education. The scholarship program is administered by the State Department of Education under rules adopted by the Foundation. Recipients may attend the accredited university of their choice. The various types of scholarships included in this budget and the current grant levels are shown below:

Scholarship	Annual Grant
General Scholarships	$1,000
Indian Scholarships	$1,000
Medical Education Grants	$500 - $1,500
Dental Education Grants	$500 - $1,500
Community College Scholarships	$ 500

The actual scholarships awarded in 1976-77 and the anticipated awards for 1977-79 are shown in the following table:

Scholarship	Actual 1976-77	Estimated 1977-78	Estimated 1978-79
College Scholarships	150	150	150
Indian Scholarships	12	12	12
Medical Education Grants	40	40	42
Dental Education Grants	12	12	12
Community College Scholarships	60	60	60
Total	274	274	276

In addition to the scholarship grants, the Foundation supports necessary administration costs.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FRCM OLD YR	$ 1,193	$ 8,223						
BAL FWD TO NEW YR	$ 8,223-							
DEPT REIMBURSEMENTS	$ 48,871	$ 24,000	$ 19,000	$ 19,000		$ 19,000	$ 19,000	
CETA GRANTS	$ 316,002	$ 349,000	$ 365,075	$ 250,544		$ 366,340	$ 250,544	
TOTAL FUNDS AVAILABLE	$ 357,843	$ 381,223	$ 384,075	$ 269,544		$ 385,340	$ 269,544	
EXISTING POSITIONS								
ASST DIR SO NEV		1.00	1.00	1.00		1.00	1.00	
SENIOR CLERK STENO		1.00	1.00	1.00		1.00	1.00	
TOTAL EXISTING		2.00	2.00	2.00		2.00	2.00	
	$ 53,946	$ 33,841	$ 33,996	$ 33,996		$ 33,866	$ 33,866	
INDUSTRIAL INSURANCE	$ 1,013	$ 684	$ 755	$ 527		$ 788	$ 579	
RETIREMENT	$ 4,347	$ 2,727	$ 3,084	$ 2,720		$ 3,072	$ 2,709	
PERSONNEL ASSESSMENT	$ 495	$ 305	$ 306	$ 306		$ 305	$ 305	
GROUP INSURANCE	$ 1,086	$ 768	$ 840	$ 883		$ 888	$ 1,016	
CONTROLLERS ASSESSMENT	$ 52	$ 51	$ 51			$ 51		
PAYROLL ASSESSMENT				$ 68			$ 68	
UNEMPLOYMENT COMP.				$ 68			$ 135	
UNALLOCATED SAL		$ 7,624						
TOTAL SALARY-PAYROLL	$ 60,939	$ 46,000	$ 39,032	$ 38,568		$ 38,970	$ 38,678	
TOTAL OUT-OF-STATE TRAVEL	$ 400	$ 500	$ 500	$ 500		$ 550	$ 550	
TOTAL IN-STATE TRAVEL	$ 4,009	$ 4,000	$ 4,200	$ 4,200		$ 4,620	$ 4,620	
OFF SUPPLIES & EXPENSE	$ 101	$ 1,550	$ 120	$ 120		$ 120	$ 120	
OPERATING SUPPLIES		$ 440						
COMMUNICATIONS EXPENSE	$ 2,989	$ 3,000	$ 2,620	$ 2,620		$ 3,200	$ 3,200	
PRINT DUPLICATING COPY	$ 257	$ 1,300	$ 260	$ 260		$ 280	$ 280	
INSURANCE EXPENSE		$ 90						
CONTRACTUAL SERVICES	$ 95,006	$ 85,720	$ 100,000	$ 100,000		$ 100,000	$ 100,000	
OTHER CONTRACT SERVICE	$ 42	$ 700						
EQUIPMENT REPAIR	$ 73							
STATE OWNED BLDG RENT	$ 1,498	$ 5,800						
OTHER BUILDING RENT	$ 53	$ 5,800	$ 3,600	$ 3,600		$ 3,700	$ 3,700	
OTHER GOV'T SERVICES	$ 1,235	$ 3,100	$ 1,400	$ 1,400		$ 1,500	$ 1,500	
DUES AND REGISTRATIONS	$ 15	$ 100						
INSTRUCTIONAL SUPPLIES		$ 200						
BLDGS & GRDS IMPROVE		$ 200						
TOTAL OPERATING EXP	$ 101,269	$ 108,000	$ 108,000	$ 108,000		$ 108,800	$ 108,800	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OFF FURNITURE & EQUIP		$ 500						
DEVELOP & TRAINING	$ 191,226	$ 222,223	$ 232,343	$ 118,276		$ 232,400	$ 116,896	
TOTAL AGENCY EXPENDITURES	$ 357,843	$ 381,223	$ 384,075	$ 269,544		$ 385,340	$ 269,544	

AGENCY BALANCE

Program Statement

The Comprehensive Employment and Training Act of 1973, as amended, provides that five percent of the funds made available to Nevada under Title I of the Act be allocated to the Governor as part of the Governor's Special Grant to provide vocational education and service for prime sponsors. These funds, in turn, are reallocated through agreements between the prime sponsors and the Department of Education.

The purpose of these agreements is to provide vocational education training and supportive services to those eligible under the Comprehensive Employment and Training Act.

The first full year of program operation was fiscal year 1975-76.

This budget request is based upon an estimated level of support for the next two years.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 2,000	$ 2,000	$ 2,000	$ 1,800		$ 2,000	$ 1,800	
REVERSIONS	$ 581-							
TOTAL FUNDS AVAILABLE	$ 1,419	$ 2,000	$ 2,000	$ 1,800		$ 2,000	$ 1,800	
TOTAL OUT-OF-STATE TRAVEL		$ 200	$ 250	$ 200		$ 250	$ 200	
TOTAL IN-STATE TRAVEL	$ 1,419	$ 1,800	$ 1,750	$ 1,600		$ 1,750	$ 1,600	
TOTAL AGENCY EXPENDITURES	$ 1,419	$ 2,000	$ 2,000	$ 1,800		$ 2,000	$ 1,800	

AGENCY BALANCE

Program Statement

The 1971 Legislature established a seven-member Advisory Committee for Environmental Education to advise, support, and coordinate Environmental Education Programs in the State. The legislation provided that Committee members serve without compensation except for per diem and travel expenses and directed the Department of Education to hire an Environmental Education Consultant. Funds were appropriated for Committee meetings and the hiring of the Consultant by the 1973 Legislature.

This budget will provide for the necessary travel and per diem expenses of four Committee meetings. The Environmental Education Consultant is supported by the General Fund within the Education Administration budget.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 200	$ 3,258						
BAL FWD TO NEW YR	$ 3,258-							
FEDERAL FUNDS	$ 46,951	$ 61,911	$ 64,000	$ 64,000		$ 64,000	$ 64,000	
TOTAL FUNDS AVAILABLE	$ 43,893	$ 65,169	$ 64,000	$ 64,000		$ 64,000	$ 64,000	
EXISTING POSITIONS								
SENIOR CLERK STENO		1.00 7,737	1.00 8,075	1.00 8,075		1.00 8,401	1.00 8,401	
TOTAL EXISTING	$ 6,545	1.00 $ 7,737	1.00 $ 8,075	1.00 $ 8,075		1.00 $ 8,401	1.00 $ 8,401	
INDUSTRIAL INSURANCE	$ 98	$ 155	$ 179	$ 125		$ 195	$ 143	
RETIREMENT	$ 534	$ 629	$ 739	$ 646		$ 768	$ 672	
PERSONNEL ASSESSMENT	$ 72	$ 70	$ 73	$ 73		$ 76	$ 76	
GROUP INSURANCE	$ 272	$ 384	$ 420	$ 442		$ 444	$ 508	
CONTROLLERS ASSESSMENT	$ 17	$ 12	$ 12			$ 13		
PAYROLL ASSESSMENT				$ 16			$ 17	
UNEMPLOYMENT COMP.				$ 16			$ 34	
SALARY ADJ. RESERVE		$ 1,318						
TOTAL SALARY-PAYROLL	$ 7,538	$ 10,305	$ 9,498	$ 9,393		$ 9,897	$ 9,851	
COMMUNICATIONS EXPENSE	$ 187	$ 200	$ 400	$ 400		$ 400	$ 400	
INSURANCE EXPENSE	$ 6	$ 20	$ 10	$ 10		$ 10	$ 10	
CONTRACTUAL SERVICES		$ 9,258	$ 10,000	$ 10,000		$ 10,000	$ 10,000	
OTHER CONTRACT SERVICE	$ 42	$ 60	$ 60	$ 60		$ 60	$ 60	
OTHER BUILDING RENT	$ 1,194	$ 1,220	$ 1,700	$ 1,700		$ 1,800	$ 1,800	
OTHER GOV'T SERVICES	$ 364							
TOTAL OPERATING EXP	$ 1,793	$ 10,758	$ 12,170	$ 12,170		$ 12,270	$ 12,270	
SCHOLARSHIPS	$ 34,562	$ 44,106	$ 42,332	$ 42,437		$ 41,833	$ 41,879	
TOTAL AGENCY EXPENDITURES	$ 43,893	$ 65,169	$ 64,000	$ 64,000		$ 64,000	$ 64,000	

AGENCY BALANCE

Program Statement

This budget provides 100% federal grants for Nevada public school teachers who desire to receive additional training in teaching handicapped children. Training is provided through seminars, institutes, workshops, and scholarship grants for advanced summer training in universities.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR		$ 12,727			------			---
BAL FWD TO NEW YR	$ 12,727-				------			---
RIGHT TO READ	$ 45,000	$ 5,000			------			---
ARTS ED		$ 6,000	$ 6,000	$ 6,000	------	$ 6,000	$ 6,000	---
COMMUNITY ED		$ 30,173	$ 30,173	$ 30,173	------	$ 30,173	$ 30,173	---
METRIC ED		$ 21,500	$ 21,500	$ 21,500	------	$ 21,500	$ 21,500	---
CAREER ED		$ 45,000	$ 45,000	$ 45,000	------	$ 45,000	$ 45,000	---
TOTAL FUNDS AVAILABLE	$ 32,273	$ 120,400	$ 102,673	$ 102,673		$ 102,673	$ 102,673	
RIGHT TO READ	$ 32,273	$ 17,727			------			---
CAREER EDUCATION		$ 45,000	$ 45,000	$ 45,000	------	$ 45,000	$ 45,000	---
COMMUNITY EDUCATION		$ 30,173	$ 30,173	$ 30,173	------	$ 30,173	$ 30,173	---
METRIC EDUCATION		$ 21,500	$ 21,500	$ 21,500	------	$ 21,500	$ 21,500	---
NEVADA ARTS ASSESSMENT		$ 6,000	$ 6,000	$ 6,000	------	$ 6,000	$ 6,000	---
TOTAL AGENCY EXPENDITURES	$ 32,273	$ 120,400	$ 102,673	$ 102,673		$ 102,673	$ 102,673	

AGENCY BALANCE

Program Statement

This budget was originally established to manage grant funds directed toward providing training for teacher's aides and reading specialists (Education Professions Development Act). Later, grants for providing staff training in drug education, "law-related" education, and arts education were added to this account.

Beginning in fiscal year 1977, this budget has been used for various short-term, federal discretionary grants received by the Department of Education.

As of August, 1976, five special grant projects were under way: Right to Read, Career Education, Community Education, Metric Education and the Nevada Arts Assessment.

Dollar amounts recommended are at current project levels and are not presented as estimates of future grants.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FRCM OLD YR		$ 1,509						
BAL FWD TO NEW YR	$ 1,509-							
R I P GRANT	$ 71,000	$ 71,000	$ 71,000	$ 71,000		$ 71,000	$ 71,000	
TOTAL FUNDS AVAILABLE	$ 69,491	$ 72,509	$ 71,000	$ 71,000		$ 71,000	$ 71,000	
TOTAL OUT-OF-STATE TRAVEL	$ 42,045	$ 45,000	$ 41,000	$ 41,000		$ 41,000	$ 41,000	
TOTAL IN-STATE TRAVEL	$ 1,491	$ 2,000	$ 1,600	$ 1,600		$ 1,600	$ 1,600	
COMMUNICATIONS EXPENSE	$ 890	$ 709	$ 900	$ 900		$ 900	$ 900	
PRINT DUPLICATING COPY	$ 261							
CONTRACTUAL SERVICES	$ 7,035	$ 7,000	$ 7,000	$ 7,000		$ 7,000	$ 7,000	
OTHER CONTRACT SERVICE	$ 96		$ 1,000	$ 1,000		$ 1,000	$ 1,000	
OTHER BUILDING RENT	$ 1,507	$ 1,500	$ 2,000	$ 2,000		$ 2,000	$ 2,000	
OTHER GOV'T SERVICES	$ 14,345	$ 14,500	$ 15,500	$ 15,500		$ 15,500	$ 15,500	
DUES AND REGISTRATIONS	$ 1,809	$ 1,800	$ 2,000	$ 2,000		$ 2,000	$ 2,000	
INSTRUCTIONAL SUPPLIES	$ 12							
TOTAL OPERATING EXP	$ 25,955	$ 25,509	$ 28,400	$ 28,400		$ 28,400	$ 28,400	
TOTAL AGENCY EXPENDITURES	$ 69,491	$ 72,509	$ 71,000	$ 71,000		$ 71,000	$ 71,000	

AGENCY BALANCE

Program Statement

The Regional Interstate Planning Project involves the Departments of Education in Nevada, Utah, Arizona, Idaho, Montana, Wyoming, Colorado, New Mexico, Arkansas, and Texas. A major objective of the Project is to conduct regional conferences where topics of major concern about public education are reviewed and discussed by topic professionals and state officials. Seminars were conducted during fiscal year 1976 in Helena, Montana; Lake Tahoe, Nevada; and Phoenix, Arizona. Three seminars are planned for fiscal year 1977. Conference proceedings are published and disseminated to interested individuals.

Prior to 1974, the Project was administered by the State of Colorado. On June 20, 1974, the State Board of Education approved the transfer of administration of the Regional Interstate Planning Project to Nevada and the Department has performed this function since that time.

Sub-Account Explanations

Financing - The Project's activities are wholly supported by federal grants.

Expenditures - In each fiscal year, $13,000 of the amount shown for "Other Governmental Services" is recommended to be transferred to Education Administration's budget to partially support the Director of the Southern Nevada office who serves as the Director of the Regional Interstate Planning Project.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 492,570	$ 492,625	$ 1,100,000	$ 504,404		$ 1,100,000	$ 504,405	
REVERSIONS	$ 5,496-							
BAL FWD FROM OLD YR	$ 10,264	$ 87,583						
BAL FWD TO NEW YR	$ 87,583-							
FEDERAL GRANTS	$ 1,542,422	$ 1,500,000	$ 1,600,000	$ 1,600,000		$ 1,600,000	$ 1,600,000	
THIRD PARTY MATCHING		$ 110,158		$ 595,596			$ 595,595	
15% SALARY ADJUSTMENT	$ 22,094							
6% CPI SALARY ADJUST	$ 9,759							
SALARY ADJUSTMENT NEED		$ 65,311						
TOTAL FUNDS AVAILABLE	$ 1,984,030	$ 2,255,677	$ 2,700,000	$ 2,700,000		$ 2,700,000	$ 2,700,000	
EXISTING POSITIONS								
ASST DIR PROGRAM SVCS		2.00 47,930	2.00 47,930	1.00 23,965		2.00 47,746	1.00 23,873	
DIRECTOR INTERNAL SVCS		1.00 23,965	1.00 23,965			1.00 23,873		
EDUCATION CONSULTANT		9.00 193,914	9.00 194,945	8.00 172,084		9.00 195,120	8.00 172,346	
ADMINISTRATIVE SEC I		2.00 21,633	2.00 22,069	1.00 10,082		2.00 22,441	1.00 10,500	
SENIOR CLERK STENO		2.00 17,230	2.00 17,988	1.00 9,009		2.00 18,713	1.00 9,372	
PRINCIPAL CLERK TYPIST		1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
SENIOR CLERK TYPIST		1.00 9,430	1.00 9,596	1.00 9,596		1.00 9,559	1.00 9,559	
TOTAL EXISTING	$ 317,400	18.00 $ 325,063	18.00 $ 327,454	13.00 $ 235,697		18.00 $ 328,371	13.00 $ 236,569	
INDUSTRIAL INSURANCE	$ 4,035	$ 6,570	$ 7,274	$ 3,657		$ 7,647	$ 4,046	
RETIREMENT	$ 25,329	$ 26,178	$ 29,687	$ 18,856		$ 29,769	$ 18,926	
PERSONNEL ASSESSMENT	$ 2,712	$ 2,926	$ 2,947	$ 2,121		$ 2,955	$ 2,129	
GROUP INSURANCE	$ 6,253	$ 6,912	$ 7,560	$ 5,741		$ 7,992	$ 6,602	
CONTROLLERS ASSESSMENT	$ 297	$ 488	$ 491			$ 493		
PAYROLL ASSESSMENT				$ 471			$ 473	
UNEMPLOYMENT COMP.				$ 471			$ 946	
LONGEVITY		$ 2,750	$ 2,350	$ 2,350		$ 3,025	$ 3,025	
TOTAL SALARY-PAYROLL	$ 356,026	$ 370,687	$ 377,763	$ 269,364		$ 380,252	$ 272,716	
TOTAL OUT-OF-STATE TRAVEL	$ 3,199	$ 3,200	$ 6,840	$ 3,200		$ 7,520	$ 3,200	
TOTAL IN-STATE TRAVEL	$ 20,737	$ 27,000	$ 32,200	$ 24,000		$ 35,420	$ 25,500	
OFF SUPPLIES & EXPENSE	$ 164	$ 11,100	$ 1,400	$ 500		$ 1,820	$ 600	
OPERATING SUPPLIES	$ 178	$ 700	$ 1,420	$ 250		$ 1,860	$ 275	
COMMUNICATIONS EXPENSE	$ 11,046	$ 11,000	$ 14,600	$ 12,600		$ 17,200	$ 13,400	
PRINT DUPLICATING COPY	$ 11,427	$ 4,500	$ 11,500	$ 11,500		$ 13,000	$ 13,000	
INSURANCE EXPENSE	$ 107	$ 554	$ 120	$ 120		$ 130	$ 130	
CONTRACTUAL SERVICES	$ 600	$ 3,000	$ 10,000			$ 10,000		
OTHER CONTRACT SERVICE	$ 392		$ 500	$ 500		$ 550	$ 550	
OTHER BUILDING RENT	$ 27,936	$ 27,096	$ 31,066	$ 20,333		$ 32,200	$ 20,333	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
ADV PUBLIC REL EXPENSE		$ 50						
OTHER GOV'T SERVICES	$ 7,064	$ 8,000	$ 9,000	$ 9,000		$ 9,900	$ 9,900	
DUES AND REGISTRATIONS	$ 329	$ 500	$ 385	$ 385		$ 425	$ 425	
INSTRUCTIONAL SUPPLIES	$ 99	$ 600	$ 1,400	$ 200		$ 1,500	$ 200	
TOTAL OPERATING EXP	$ 59,342	$ 67,100	$ 81,391	$ 55,388		$ 88,585	$ 58,813	
OFF FURNITURE & EQUIP	$ 908	$ 1,000	$ 3,000	$ 500		$ 3,000	$ 500	
AID TO SCHOOLS	$ 1,479,353	$ 1,715,490	$ 2,198,806	$ 2,275,992		$ 2,185,223	$ 2,264,138	
FIRE TRAINING	$ 64,465	$ 71,000		$ 71,556			$ 75,133	
TOTAL AGENCY EXPENDITURES	$ 1,984,030	$ 2,255,677	$ 2,700,000	$ 2,700,000		$ 2,700,000	$ 2,700,000	

AGENCY BALANCE

Program Statement

The Department of Education administers and supervises, through local and State education agencies, programs to accomplish the objectives of the Nevada State Plan for Vocational Education. Broadly stated, the major objective of the program is to provide vocational-technical education to all Nevada citizens who can use such training to improve their ability to find and hold jobs. Specifically, the training is primarily aimed at the following groups:

1. High school students;

2. Post high school students;

3. Adults in need of retraining for vocational skills;

4. Adults in need of upgrading vocational skills; and

5. Persons with socio-economic or education handicaps that prevent employment.

This budget provides direct grants to local and State education agencies to conduct and maintain vocational education programs aimed at the groups listed above. In addition to direct grants, ancillary services such as supervision, vocational guidance, research, and teacher training are provided through Vocational Education.

Sub-Account Explanations

Financing - Revenues supporting this budget are provided by a combination of direct State appropriations, federal grants, and matching funds from other State or local educational agencies. The federal grants which are allocated to the State to support Vocational Education require matching by non-federal dollars at a fifty-fifty rate. Besides the matching requirement, federal regulations require that non-federal support effort cannot reduce from any year to the next; thus, any increase in federal grants must be earned by the State, or local third party participant, by at least a corresponding increase in non-federal participation. This budget recommends that a portion of the matching requirement continue to be met by third party contributions provided by the local school districts, the University System, State agencies, and other program participants. Increased State support for elementary and secondary education is developed through the recommended increases in the State's Distributive School Fund, thus permitting the local school districts to allocate education support dollars in the manner that they choose.

Salaries - This budget recommends that five positions supported by federal and State Vocational Education appropriations not be supported in the 1977-79 biennim. A recent audit of Vocational Education done for the Advisory Council for Vocational-Technical Education by Alexander

Grant and Company identified six employees that were being paid out of the Vocational Education budget and were not connected with Vocational Education programs during fiscal year 1975. This budget recommends that five of these positions not be funded and that the money saved be made available to the local school districts for vocational programs.

Operating - This budget recommends continued support for the State Fire Service Training Program with federal and State Vocational Education grants. This program, operated by the General University Extension, provides basic and advanced fire training courses to volunteer and paid fire departments throughout the State.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 214,000	$ 196,500	$ 259,000	$ 259,000		$ 312,000	$ 312,000	
BAL FWD FROM OLD YR		$ 1,792						
BAL FWD TO NEW YR	$ 1,792-							
TOTAL FUNDS AVAILABLE	$ 212,208	$ 198,292	$ 259,000	$ 259,000		$ 312,000	$ 312,000	
CARE OF HANDICAPPED	$ 212,208	$ 198,292	$ 259,000	$ 259,000		$ 312,000	$ 312,000	
TOTAL AGENCY EXPENDITURES	$ 212,208	$ 198,292	$ 259,000	$ 259,000		$ 312,000	$ 312,000	

AGENCY BALANCE

Program Statement

Nevada Statutes (NRS 395) direct the Superintendent of Public Instruction to arrange for the admission, education, and care of deaf, dumb, and blind Nevada pupils in specialized institutions. This is provided in out-of-state institutions since Nevada does not have a residential school for educating children with such handicaps. The County School Districts certify children eligible for participation in this program to the Superintendent who makes all necessary arrangements, including travel at State expense.

All deaf, dumb and blind children are eligible for this treatment if they meet the following qualifications:

1. Are not mentally or physically incapacitated to receive education or instruction.

2. Are free from contagious or offensive diseases.

3. Are unable to pay the costs of the institutions.

4. Have no parents, relatives, or guardians able to bear the costs of such education.

5. Are residents of Nevada.

6. Are under 21 years of age.

Treatment is generally provided at State institutions in Utah, Idaho, Washingt

Washington, and California. Because of unusual circumstances, nine individuals are being served by specialized, non-public institutions. All costs of this program are financed 100% by General Fund Appropriation.

Workload Measurements or Comparative Data

	Actual 1975-76*	Work Program 1976-77*	Estimated 1977-78	Estimated 1978-79
Cost per Pupil	$ 5,053	$ 5,747	$ 5,900	$ 6,500
Pupils	42	38	44	48
Total Costs	$212,208	$218,400	$259,600	$312,000

*Figures do not add due to rounding

Because of the difficulty in estimating both the institutional costs per pupil and the number of pupils participating in the program, authorization was received from the 1975 Legislature to permit the transfer, if necessary, of appropriations to this account between fiscal years. Similar authority is requested for fiscal years 1978 and 1979. Also, to meet the projected deficit in 1976-77, a supplemental appropriation of $20,108 is requested in the supplemental appropriation section of this document.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION		$ 5,534						
BAL FWD FROM OLD YR	$ 32,121	$ 20,345				$ 10,567		
BAL FWD TO NEW YR	$ 20,345-							
FED VE ADVIS COUN GRNT	$ 50,000	$ 50,000	$ 100,000	$ 75,000		$ 100,000	$ 75,000	
CONFERENCE INCOME	$ 1,695							
TOTAL FUNDS AVAILABLE	$ 63,471	$ 75,879	$ 100,000	$ 75,000		$ 110,567	$ 75,000	
EXISTING POSITIONS								
EXECUTIVE DIRECTOR U		1.00 19,833	1.00 21,806	1.00 20,924		1.00 22,774	1.00 20,844	
ADMINISTRATIVE SEC I		1.00 10,576	1.00 11,057	1.00 11,057		1.00 11,521	1.00 11,521	
TOTAL EXISTING		2.00	2.00	2.00		2.00	2.00	
	$ 22,864	$ 30,409	$ 32,863	$ 31,981		$ 34,295	$ 32,365	
INDUSTRIAL INSURANCE	$ 505	$ 613	$ 730	$ 496		$ 798	$ 553	
RETIREMENT	$ 1,847	$ 2,452	$ 2,982	$ 2,558		$ 3,111	$ 2,589	
PERSONNEL ASSESSMENT	$ 260	$ 274	$ 296	$ 288		$ 309	$ 291	
GROUP INSURANCE	$ 544	$ 768	$ 840	$ 883		$ 888	$ 1,016	
CONTROLLERS ASSESSMENT	$ 17	$ 46	$ 49			$ 51		
PAYROLL ASSESSMENT				$ 64			$ 65	
UNEMPLOYMENT COMP.				$ 64			$ 129	
BOARD SALARY		$ 320						
TOTAL SALARY-PAYROLL	$ 26,037	$ 34,882	$ 37,760	$ 36,334		$ 39,452	$ 37,008	
TOTAL OUT-OF-STATE TRAVEL	$ 2,921	$ 3,500	$ 9,855	$ 3,500		$ 9,855	$ 3,500	
TOTAL IN-STATE TRAVEL	$ 7,350	$ 7,500	$ 9,900	$ 9,900		$ 10,890	$ 10,890	
OFF SUPPLIES & EXPENSE	$ 421	$ 750	$ 825	$ 550		$ 900	$ 575	
OPERATING SUPPLIES	$ 140	$ 300	$ 150	$ 150		$ 175	$ 175	
COMMUNICATIONS EXPENSE	$ 1,752	$ 1,800	$ 2,200	$ 2,200		$ 2,440	$ 2,440	
PRINT DUPLICATING COPY	$ 2,028	$ 2,000	$ 4,000	$ 2,500		$ 4,400	$ 2,650	
INSURANCE EXPENSE	$ 53			$ 55			$ 55	
CONTRACTUAL SERVICES	$ 16,042	$ 16,300	$ 15,000	$ 12,201		$ 30,000	$ 9,348	
EQUIPMENT REPAIR		$ 75	$ 100	$ 50		$ 125	$ 50	
STATE OWNED BLDG RENT	$ 3,318	$ 4,791	$ 5,270	$ 4,070		$ 5,510	$ 4,579	
ADV PUBLIC REL EXPENSE	$ 430	$ 2,588	$ 1,143	$ 600		$ 3,535	$ 600	
DUES AND REGISTRATIONS	$ 434	$ 400	$ 585	$ 390		$ 645	$ 390	
TOTAL OPERATING EXP	$ 24,618	$ 29,004	$ 29,273	$ 22,766		$ 47,730	$ 20,862	
OFF FURNITURE & EQUIP	$ 368		$ 245	$ 100			$ 100	
TRAINING	$ 482	$ 993	$ 2,400	$ 2,400		$ 2,640	$ 2,640	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
CARRYOVER & RESERVE			$ 10,567		------			---
CONFERENCE EXPENSES	$ 1,695				------			---
TOTAL AGENCY EXPENDITURES	$ 63,471	$ 75,879	$ 100,000	$ 75,000		$ 110,567	$ 75,000	

AGENCY BALANCE

Program Statement

The Advisory Council for Vocational-Technical Education was mandated by the Federal Vocational Education amendments of 1968. Nevada's Council was formed in 1969 and was officially recognized as a State agency in 1971. The Council currently consists of 13 members appointed by the State Board for Vocational Education and certified by the Governor. The purposes of the Council are to:

1. Advise the State Board of Education on the development of the State plan for vocational education and occupational education.

2. Evaluate, at both the State and local level, the effectiveness of vocational and occupational programs.

3. Recommend such changes in programs, services, and activities as may be warranted.

Sub-Account Explanations

Financing - The 1968 amendments that created the Advisory Council provide that the various state councils receive operating funds based on a percentage of the state's vocational education grant allotments, with no state receiving more than $150,000 or less than $50,000. Public Law 94-482, approved October 12, 1976, directed the Commissioner of Education to pay each state for the Council activities "an amount equal to reasonable amounts expended" but not less than $75,000 nor more than $200,000. This budget anticipates the minimum entitlement of $75,000. The Act also expanded the Council's duties to include identification of manpower as well as vocational needs, review of reports of the State Manpower Services Council and the provision of assistance to local advisory councils.

Training - The amounts recommended for training are to provide training for both Council members and staff.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 30,000	$ 54,000	$ 53,703	$ 40,454	------	$ 54,678	$ 42,304	---
REVERSIONS	$ 101-				------			---
V.A. REIMBURSEMENT	$ 16,477	$ 26,097	$ 37,257	$ 37,257	------	$ 37,305	$ 37,305	---
FORFEITURES		$ 8,000	$ 8,000	$ 8,000	------	$ 8,000	$ 8,000	---
TOTAL FUNDS AVAILABLE	$ 46,376	$ 88,097	$ 98,960	$ 85,711		$ 99,983	$ 87,609	
EXISTING POSITIONS								
ADMIN POST SECOND ED		1.00 25,128	1.00 25,128	1.00 25,128		1.00 25,032	1.00 25,032	
PRINCIPAL CLERK TYPIST		1.00 10,866	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
POST SECOND ED SPEC		1.00 14,369	1.00 15,038	1.00 15,038		1.00 15,684	1.00 15,684	
TOTAL EXISTING		3.00	3.00	3.00		3.00	3.00	
	$ 26,693	$ 50,363	$ 51,127	$ 51,127		$ 51,635	$ 51,635	
NEW POSITIONS								
SENIOR CLERK TYPIST			1.00 7,107			1.00 7,388		
TOTAL NEW			1.00			1.00		
			$ 7,107			$ 7,388		
INDUSTRIAL INSURANCE	$ 533	$ 1,017	$ 1,293	$ 793	------	$ 1,376	$ 882	---
RETIREMENT	$ 2,186	$ 4,058	$ 5,289	$ 4,090	------	$ 5,360	$ 4,131	---
PERSONNEL ASSESSMENT		$ 453	$ 524	$ 460	------	$ 531	$ 465	---
GROUP INSURANCE	$ 606	$ 1,152	$ 1,680	$ 1,325	------	$ 1,776	$ 1,524	---
CONTROLLERS ASSESSMENT		$ 76	$ 87		------	$ 89		---
PAYROLL ASSESSMENT				$ 102	------		$ 103	---
UNEMPLOYMENT COMP.				$ 102	------		$ 207	---
PART TIME HELP		$ 3,228			------			---
BOARD NIC				$ 53	------		$ 53	---
LONGEVITY PAY			$ 650	$ 650	------	$ 750	$ 750	---
TOTAL SALARY-PAYROLL	$ 30,018	$ 60,347	$ 67,757	$ 58,702		$ 68,905	$ 59,750	
TOTAL OUT-OF-STATE TRAVEL	$ 1,324	$ 2,100	$ 2,380	$ 1,000		$ 2,400	$ 1,000	
TOTAL IN-STATE TRAVEL	$ 5,182	$ 8,400	$ 10,823	$ 8,820		$ 10,823	$ 9,260	
OFF SUPPLIES & EXPENSE	$ 603	$ 600	$ 700	$ 700	------	$ 750	$ 735	---
COMMUNICATIONS EXPENSE	$ 1,670	$ 2,640	$ 2,700	$ 2,500	------	$ 2,700	$ 2,637	---
PRINT DUPLICATING COPY	$ 947	$ 610	$ 565	$ 565	------	$ 565	$ 565	---
ANNUAL REPORT		$ 30	$ 35		------	$ 35		---
AGENCY PUBLICATIONS		$ 550	$ 400	$ 400	------	$ 400	$ 400	---
OTHER BUILDING RENT	$ 1,636	$ 3,960	$ 4,500	$ 4,744	------	$ 4,500	$ 4,982	---
ADV PUBLIC REL EXPENSE	$ 20	$ 100	$ 100	$ 50	------	$ 100	$ 50	---
BLDGS & GRDS SERVICES	$ 23	$ 130	$ 100	$ 100	------	$ 100	$ 100	---
DUES AND REGISTRATIONS	$ 120	$ 100	$ 300	$ 100	------	$ 305	$ 100	---

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
INSTRUCTIONAL SUPPLIES	$ 27	$ 30	$ 100	$ 30		$ 100	$ 30	
IMPROV/STRUC ATTCH FIX	$ 100							
TOTAL OPERATING EXP	$ 5,146	$ 8,750	$ 9,500	$ 9,189		$ 9,555	$ 9,599	
OFF FURNITURE & EQUIP	$ 4,706	$ 500	$ 500			$ 300		
FORFEITURES		$ 8,000	$ 8,000	$ 8,000		$ 8,000	$ 8,000	
TOTAL AGENCY EXPENDITURES	$ 46,376	$ 88,097	$ 98,960	$ 85,711		$ 99,983	$ 87,609	

AGENCY BALANCE

Program Statement

Chapter 725, 1975 Session of the Nevada Legislature, created the Nevada Commission on Postsecondary Institutional Authorization. The Commission, composed of seven gubernatorial appointees, is responsible for the supervision of privately owned institutions offering postsecondary vocational and professional instruction to the citizens of Nevada. This supervision is accomplished by:

1. Licensure regulation of all postsecondary schools subject to the Commission's jurisdiction.

2. Monitoring the ongoing operations of licensed schools to assure compliance with statutory and administrative standards.

3. Investigation and resolution of complaints against schools.

Additionally, through contract arrangements with the Veterans Administration, the Commission is responsible for approving instructional programs for veterans training in Nevada. A full-time staff assists the Commission in its business.

Workload Data

The following table summarizes the number of postsecondary educational institutions under the jurisdiction of the Commission:

Type of School	July 1, 1975	July 1, 1976
Degree Granting	7	7
Adult Basic Education	4	4
Cosmetology Schools	5	5
Flight Schools	7	9
Gaming Schools	14	11
Real Estate and Insurance	6	5
Other Occupational Training	16	15
Total	59	56

Fees for licensure and agent's permits are income to the State's General Fund. Collections from these sources amounted to $2,084 in 1975-76.

Sub-Account Explanations

Financing - The Commission is supported by General Fund Appropriations and reimbursements from the Veterans Administration for the regulation of institutional programs for veterans training in Nevada.

Expenditures - This budget recommends continuation of the existing program level.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

HIGHER EDUCATION STUDENT LOAN FUND
101-2682

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 20,000	$ 20,000	$ 20,000	$ 20,000	------	$ 20,000	$ 20,000	---
BAL FWD FROM OLD YR	$ 75,285	$ 71,390	$ 120,000	$ 120,000	------	$ 120,000	$ 120,000	---
BAL FWD TO NEW YR	$ 71,390-				------			---
RE-INSURANCE RECEIPTS	$ 87,951	$ 100,000			------			---
TOTAL FUNDS AVAILABLE	$ 111,846	$ 191,390	$ 140,000	$ 140,000		$ 140,000	$ 140,000	
GRANTS TO INDIVIDUALS	$ 111,846	$ 191,390	$ 140,000	$ 140,000	------	$ 140,000	$ 140,000	---
TOTAL AGENCY EXPENDITURES	$ 111,846	$ 191,390	$ 140,000	$ 140,000		$ 140,000	$ 140,000	

AGENCY BALANCE

Program Statement

This program authorizes Nevada's participation in the Guaranteed Student Loan Program sponsored by the federal government. The program authorizes loans for education expenses from private lenders such as banks and credit unions to Nevada students in institutions ranging from vocational and technical schools to degree-granting institutions. The State appropriations to this program are matched by the federal government and then reinsured to provide a reserve to guarantee loans made by the private lending institutions. This matching and reinsuring process multiplies the lending capacity of the program by fifty times the State appropriation and federal matching. The State appropriation and the federal matching thus serve as a reserve against defaults.

The program is currently administered by the State Department of Education. Estimated growth in the volume of outstanding loans will require increases to the trust fund of $20,000 in 1977-78 and another $20,000 in 1978-79.

During 1974-75, advances to reserves for guaranteeing loans amounted to $144,538, while returns from recoveries of delinquent loans amounted to $93,125, an apparent expense of $51,413. During 1975-76, advances to reserves amounted to $111,850, while returns from recoveries amounted to $86,198, an apparent expense of $25,652.

A further lessening of expenses is anticipated because most delinquencies have been related to loans to college freshmen. Loaning institutions are now avoiding first year loans, which should make possible Nevada's continuing participation in the program with a $20,000 annual appropriation.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

Appropriations	1975-76	1976-77	Total	1977-78	1978-79	Total	Percent Increase
University of Nevada System Administration	$ 494,270	$ 531,360	$ 1,025,630	$ 535,725	$ 560,211	$ 1,095,936	7%
University of Nevada Reno	13,253,827	14,792,395	28,046,222	15,443,177	17,013,602	32,456,779	16%
Medical School	890,444	983,994	1,874,438	1,109,646	1,463,858	2,573,504	37%
Statewide Programs Reno	1,033,978	1,107,302	2,141,280	1,250,569	1,307,214	2,557,783	19%
Intercollegiate Athletics Reno	486,152	515,442	1,001,594	543,791	573,700	1,117,491	12%
Cooperative Extension Service	1,104,734	1,228,226	2,332,960	1,253,233	1,297,053	2,550,286	9%
Agriculture Experiment Station	1,490,691	1,635,890	3,126,581	1,776,598	1,861,091	3,637,689	16%
Desert Research Institute	809,660	843,343	1,653,003	830,937	859,776	1,690,713	2%
Computer Center	1,156,082	1,225,602	2,381,684	1,372,714	1,427,444	2,800,158	18%
University of Nevada Las Vegas	10,286,604	11,702,724	21,989,328	12,289,681	13,691,442	25,981,123	18%
Statewide Programs Las Vegas	178,251	192,168	370,419	206,619	218,494	425,113	15%
Intercollegiate Athletics Las Vegas	486,707	515,442	1,002,149	543,791	573,700	1,117,491	12%
Community College Administration	337,871	358,050	695,921	122,318	125,948	248,266	-64%
Clark County Community College	2,949,651	3,533,995	6,483,646	3,544,486	4,051,827	7,596,313	17%
Western Nevada Community College	1,986,467	2,445,054	4,431,521	2,633,031	2,964,709	5,597,740	26%
Northern Nevada Community College	504,982	547,960	1,052,942	620,441	673,870	1,294,311	23%
University Press	111,919	122,765	234,684	127,445	133,522	260,967	11%
Student Loan	75,000	75,000	150,000	100,000	100,000	200,000	33%
1977-79 Salary Adjustment		310,948	310,948	936,500	1,263,814	2,200,314	
	$37,637,290	$42,667,660	$80,304,950	$45,240,702	$50,161,275	$ 95,401,977	18.8%

Appropriations and Authorizations							
University of Nevada System Administration	$ 494,270	$ 531,360	$ 1,025,630	$ 569,090	$ 593,576	$ 1,162,666	13%
University of Nevada Reno	16,812,412	18,152,385	34,964,797	19,496,909	21,126,037	40,622,946	16%
Medical School	1,193,130	1,391,604	2,584,734	1,752,014	2,115,826	3,867,840	49%
Statewide Programs Reno	1,033,978	1,107,302	2,141,280	1,250,569	1,307,214	2,557,783	19%
Intercollegiate Athletics Reno	573,152	605,942	1,179,094	701,791	736,700	1,438,491	22%
Cooperative Extension Service	1,695,667	1,941,675	3,637,342	1,920,769	2,001,079	3,921,848	8%
Agriculture Experiment Station	2,256,462	2,430,580	4,687,042	2,504,718	2,623,315	5,128,033	9%
Desert Research Institute	809,660	843,343	1,653,003	830,937	859,776	1,690,713	2%
Computer Center	1,156,082	1,225,602	2,381,684	1,372,714	1,427,444	2,800,158	18%
University of Nevada Las Vegas	12,974,580	14,105,553	27,080,133	15,738,288	17,326,256	33,064,544	22%
Statewide Programs Las Vegas	178,251	192,168	370,419	206,619	218,494	425,113	15%
Intercollegiate Athletics Las Vegas	573,707	605,942	1,179,649	701,791	736,700	1,438,491	22%
Community College Administration	337,871	358,050	695,921	122,318	125,948	248,266	-64%
Clark County Community College	3,797,954	4,564,415	8,362,369	4,744,786	5,377,527	10,122,313	21%
Western Nevada Community College	2,596,637	3,220,884	5,817,521	3,442,151	3,846,637	7,288,788	25%
Northern Nevada Community College	615,599	632,220	1,247,819	760,971	817,120	1,578,091	26%
University Press	111,919	122,765	234,684	127,445	133,522	260,967	11%
Student Loan	75,000	75,000	150,000	100,000	100,000	200,000	33%
1977-79 Salary Adjustment		310,948	310,948	936,500	1,263,814	2,200,314	
	$47,286,331	$52,417,738	$99,704,069	$57,280,380	$62,736,985	$120,017,365	20.4%

Program Statement

Revenues - The Governor's recommendation for nonresident tuition represents a 25% increase in the instructional budgets with a 100% increase recommended in the Medical School. It is recommended that there be no further increases in resident tuition than are now budgeted for.

Expenditures - The following expenditure recommendations were generally applied throughout the University System. Specific expenditure recommendations are explained in the individual budget narratives.

Salaries - Professional administrative position salaries are recommended for a 5.5% increase in 1977-78 and a 4.5% increase in 1978-79. Where practical, professional administrative salaries were limited to $35,000 or placed at a retained rate if above $35,000.

Faculty salaries are recommended for an 8% increase in 1977-78 and a 7% increase in 1978-79. This represents the same salary increase as administrative positions with an additional 2.5% budgeted for merit increases.

Recommended increases for the past three biennia reflect the following:

1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
1.3%	5.0%	9.0%	5.2%	12.1%	7.0%

Grants-in-Aid - In the instructional budgets, grants-in-aid were reduced in relationship to the reduction in the University's reprojected enrollments. Grants-in-aid for nonresident graduate assistants were rebudgeted consistent with the recommended 25% increase in nonresident tuition.

Classified salaries reflect merit increases. The recommended classified salary increase is budgeted separately and allocated during the fiscal year on the basis of actual need in the same manner as other State agencies.

A full-time equivalent graduate assistant is budgeted at $11,880 and $13,068 each year and a wage position represents $5,000 compensation each year.

Operating - Recommended operating increases generally reflect a 5.5% inflationary projection each year.

Out-of-State Travel - In the larger instructional budgets, this area reflects $1,500 for each president's office plus $50 for each professional administrative and faculty position.

Books - The recommended levels budgeted for library books represents the University's budgeted level of dollars per student in 1976-77. This amount was increased by an inflationary projection of 15% and applied to new enrollments. Western Nevada Community College and the Medical School are recommended at the requested level.

The projected net annual enrollment of full-time equivalent students in the instructional budgets is as follows:

	1974-75	1975-76	%	1976-77	%	1977-78	%	1978-79	%
UNR	6,119	6,108	0%	5,972	-2%	6,298	5%	6,473	3%
UNLV	4,772	5,097	7%	5,326	4%	5,677	7%	6,056	7%
CCCC	2,324	2,569	11%	3,175	24%	3,800	20%	4,250	12%
WNCC	1,541	1,825	18%	2,030	11%	2,310	14%	2,574	11%
NNCC	260	333	28%	336	1%	360	7%	370	3%
Medical School		96		96		96		96	

1974-75 and 1975-76 are actual enrollments and 1976-77 to 1978-79 are projected enrollments.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars*	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Revenue												
State Appropriation		$ 494,270		$ 531,360		$ 592,162		$ 535,725		$ 630,964		$ 560,211
Federal Funds								33,365				33,365
Total Revenue		$ 494,270		$ 531,360		$ 592,162		$ 569,090		$ 630,964		$ 593,576
Expenditures												
Board of Regents												
Professional Positions	.50	$	.50	$ 8,859	.50	$ 9,745	.50	$ 9,346	.50	$ 10,720	.50	$ 9,766
Classified Positions	.38		.50	3,776	.50	3,965	.50	3,965	.50	4,163	.50	4,163
Fringe Benefits				1,437		1,556		1,551		1,687		1,623
Total Positions		$ 12,110	1.00	$ 14,072	1.00	$ 15,266	1.00	$ 14,862	1.00	$ 16,570	1.00	$ 15,552
In-State Travel				16,342		17,250				18,100		
Supplies and Miscellaneous				4,000		4,200				4,300		
Equipment				500		550				600		
Total Operating		$ 20,002		$ 20,842		$ 22,000		$ 22,000		$ 23,000		$ 23,000
Out-of-State Travel		1,038		2,000		2,600		2,000		2,600		2,000
Total Board of Regents	.88	$ 33,150	1.00	$ 36,914	1.00	$ 39,866	1.00	$ 38,862	1.00	$ 42,170	1.00	$ 40,552
Chancellor's Office												
Professional Positions	10.75	$	11.75	$ 244,547	13.75	$ 307,585	13.75	$ 296,557	13.75	$ 334,543	13.75	$ 308,191
Graduate Assistants	.82		1.00	10,800	1.33	15,840	1.33	15,840	1.33	17,424	1.33	17,424
Classified Positions	5.38		4.00	43,369	5.00	52,950	5.00	52,950	5.00	53,564	5.00	53,564
Wage Positions	.75		1.00	4,905	1.00	5,000	1.00	5,000	1.00	5,000	1.00	5,000
Fringe Benefits				32,045		40,111		39,819		43,113		41,195
Total Positions	17.70	$ 282,089	17.75	$ 335,666	21.08	$ 421,486	21.08	$ 410,166	21.08	$ 453,644	21.08	$ 425,374
In-State Travel				13,000		14,500				14,500		
Supplies and Miscellaneous				50,955		52,000				52,000		
Equipment				3,000		3,000				3,000		
Total Operating		$ 52,921		$ 66,955		$ 69,500		$ 58,742		$ 69,500		$ 61,973
Out-of-State Travel		2,414		2,580		2,950		2,580		2,950		2,580
Total Chancellor's Office	17.70	$ 337,424	17.75	$ 405,201	21.08	$ 493,936	21.08	$ 471,488	21.08	$ 526,094	21.08	$ 489,927
Institutional Membership		$ 3,529		$ 2,600		$ 4,000		$ 3,600		$ 4,200		$ 3,600
Property, Fidelity, and Liability Insurance		1,314		1,620		2,000		2,000		2,500		2,500
Independent Audit Fee		36,400		36,400		39,700		39,700		43,300		43,300

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Personnel Division Assessment		$ 605		$ 600		$ 660		$ 540		$ 700		$ 572
Legal Counsel		46,936		48,025		0		0		0		0
Litigation Fund						12,000		12,000		12,000		12,000
Reversion		34,912										
Longevity								900				1,125
TOTAL SYSTEM ADMINISTRATION	18.25	$ 494,270	18.75	$ 531,360	22.08	$ 592,162	22.08	$ 569,090	22.08	$ 630,964	22.08	$ 593,576

*The actual expenses reflected in the 1975-76 fiscal year on all University budgets is an attempted reconciliation from the following three sources of information: The actual expenditures reported by the University within the above format; the total revenues and expenditures reported by the University to the State Controller to close the 1975-76 fiscal year; and the authorized expenditure levels approved by the 1975 legislative session with any augmentations since that time.

Program Statement

This budget supports the Board of Regents and Chancellor's Office which provide direction and coordination to the major functions of the University System.

Revenue - It is recommended that the budget be supported by a General Fund appropriation and by federal funding from the U. S. Department of Health, Education and Welfare's Titles VI and VII.

Expenditures - The new positions of an auditor, legal stenographer and a part-time graduate assistant are recommended. The new position of general counsel was formerly paid from the legal counsel allocation. The new Litigation Fund will allow for legal representation on specific problems not normally handled by the general counsel.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Revenues												
State Appropriation		$13,253,827		$14,792,395		$18,877,153		$15,443,177		$21,237,630		$17,013,602
Registration Fees		1,936,696		2,081,140		2,207,000		2,157,262		2,270,000		2,215,965
Non-Resident Tuition		947,804		800,000		800,000		1,185,000		800,000		1,185,000
Application Fees		41,020		45,000		45,000		45,000		45,000		45,000
Federal Funds		114,470		28,150		27,000		114,470		26,000		114,470
Social Work Grant								32,000				32,000
Miscellaneous Revenue		518,595		405,700		641,000		520,000		641,000		520,000
Total Revenue		$16,812,412		$18,152,385		$22,597,153		$19,496,909		$25,019,630		$21,126,037
Expenditures												
General Administration												
President's Office												
Professional Positions	1.00	$	2.00	$ 53,840	2.00	$ 55,424	2.00	$ 54,711	2.00	$ 57,166	2.00	$ 55,463
Classified Positions	3.50		3.00	36,067	3.00	36,068	3.00	36,068	3.00	36,068	3.00	36,068
Wage Positions	.07		.07	342	.07	347	.07	347	.07	347	.07	347
Fringe Benefits				10,398		10,570		10,781		10,758		10,863
Total Positions	4.57	$ 89,369	5.07	$ 100,647	5.07	$ 102,409	5.07	$ 101,907	5.07	$ 104,339	5.07	$ 102,741
In-State Travel				700		2,000		1,150		2,200		1,150
Supplies and Miscellaneous				8,300		9,400		9,400		10,340		9,400
Total Operating		$ 17,169		$ 9,000		$ 11,400		$ 10,550		$ 12,540		$ 10,550
Out-of-State Travel		2,104		19,892		0		0		0		0
Total President's Office	4.57	$ 108,642	5.07	$ 129,539	5.07	$ 113,809	5.07	$ 112,457	5.07	$ 116,879	5.07	$ 113,291
Vice President Academic Affairs												
Professional Positions	1.00	$	1.00	$ 37,500	1.00	$ 38,000	1.00	$ 37,500	1.00	$ 38,000	1.00	$ 37,500
Classified Positions	2.00		2.00	21,997	2.00	20,604	2.00	20,604	2.00	20,982	2.00	20,982
Fringe Benefits				6,842		6,721		6,844		6,769		6,894
Total Positions	3.00	$ 56,064	3.00	$ 66,339	3.00	$ 65,325	3.00	$ 64,948	3.00	$ 65,751	3.00	$ 65,376
In-State Travel				300		850				925		
Supplies and Miscellaneous				7,393		7,650				8,125		
Total Operating		$ 5,846		$ 7,693		$ 8,500		$ 6,489		$ 9,050		$ 6,846
Out-of-State Travel		367										
Total Vice President Academic Affiars	3.00	$ 62,277	3.00	$ 74,032	3.00	$ 73,825	3.00	$ 71,437	3.00	$ 74,801	3.00	$ 72,222

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Vice President Business												
Professional Positions	2.00	$	2.00	$ 57,096	1.00	$ 38,000	1.00	$ 37,500	1.00	$ 38,000	1.00	$ 37,500
Classified Positions	1.00		1.00	12,540	1.00	12,540	1.00	12,540	1.00	12,540	1.00	12,540
Wage Positions	.08		.08	397	.08	397	.08	397	.08	397	.08	397
Fringe Benefits				7,762		5,700		5,784		5,700		5,784
Total Positions	3.08	$ 72,784	3.08	$ 77,795	2.08	$ 56,637	2.08	$ 56,221	2.08	$ 56,637	2.08	$ 56,221
In-State Travel				300		500				500		
Supplies and Miscellaneous				1,700		1,150				1,100		
Equipment				0		350				600		
Total Operating		$ 1,117		$ 2,000		$ 2,000		$ 1,240		$ 2,200		$ 1,308
Total Vice President Business	3.08	$ 73,901	3.08	$ 79,795	2.08	$ 58,637	2.08	$ 57,461	2.08	$ 58,837	2.08	$ 57,529
Institute Planning and Budgeting												
Professional Positions	1.00	$	1.00	$ 29,451	1.00	$ 32,396	1.00	$ 31,070	1.00	$ 35,636	1.00	$ 32,469
Classified Positions	1.00		1.00	12,540	1.00	12,540	1.00	12,540	1.00	12,540	1.00	12,540
Wage Positions			.10	496	.10	496	.10	496	.10	496	.10	496
Fringe Benefits				4,777		5,096		5,076		5,446		5,230
Total Positions	2.00	$ 21,735	2.10	$ 47,264	2.10	$ 50,528	2.10	$ 49,182	2.10	$ 54,118	2.10	$ 50,735
In-State Travel				375		200				220		
Supplies and Miscellaneous				1,220		800				886		
Equipment				0		1,350				0		
Total Operating		$ 2,484		$ 1,595		$ 2,350		$ 1,000		$ 1,106		$ 1,106
Total Institute Planning and Budgeting	2.00	$ 24,219	2.10	$ 48,859	2.10	$ 52,878	2.10	$ 50,182	2.10	$ 55,224	2.10	$ 51,841
Controller's Office												
Professional Positions	4.00	$	4.00	$ 87,164	5.00	$ 117,712	5.00	$ 112,896	5.00	$ 129,482	5.00	$ 117,977
Classified Positions	17.00		17.00	195,945	19.00	216,117	17.00	198,108	19.00	219,184	17.00	200,381
Wage Positions	1.54		1.45	7,126	4.45	22,072	4.45	22,072	4.45	22,072	4.45	22,072
Fringe Benefits				34,358		40,338		38,788		41,997		39,647
Total Positions	22.54	$ 320,091	22.45	$ 324,593	28.45	$ 396,239	26.45	$ 371,864	28.45	$ 412,735	26.45	$ 380,077
In-State Travel				300		600				600		
Supplies and Miscellaneous				23,700		26,500				30,000		
Equipment				11,000		13,800				17,600		
Total Operating		$ 24,890		$ 35,000		$ 40,900		$ 27,627		$ 48,200		$ 29,147
Total Controller's Office	22.54	$ 344,981	22.45	$ 359,593	28.45	$ 437,139	26.45	$ 399,491	28.45	$ 460,935	26.45	$ 409,224

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Personnel Office												
Professional Positions	1.00	$	1.00	$ 23,394	1.00	$ 25,733	1.00	$ 24,680	1.00	$ 28,307	1.00	$ 25,791
Classified Positions	3.00		3.00	33,401	3.00	34,621	3.00	34,621	3.00	35,750	3.00	35,750
Wage Positions	.20		.19	925	.19	942	.19	942	.19	942	.19	942
Fringe Benefits				6,778		7,184		7,292		7,605		7,565
Total Positions	4.20	$ 58,537	4.19	$ 64,498	4.19	$ 68,480	4.19	$ 67,535	4.19	$ 72,604	4.19	$ 70,048
In-State Travel				375		430				470		
Supplies and Miscellaneous				3,080		3,348				3,710		
Equipment				45		480				0		
Total Operating		$ 3,634		$ 3,500		$ 4,258		$ 4,033		$ 4,180		$ 4,255
Out-of-State Travel		332										
Total Personnel Office	4.20	$ 62,503	4.19	$ 67,998	4.19	$ 72,738	4.19	$ 71,568	4.19	$ 76,784	4.19	$ 74,303
Purchasing Office												
Classified Positions	8.00	$	8.00	$ 114,823	9.00	$ 128,197	8.00	$ 116,733	9.00	$ 129,961	8.00	$ 117,974
Wage Positions	.20		.19	925	.19	943	.19	943	.19	943	.19	943
Fringe Benefits				14,591		16,288		15,417		16,512		15,581
Total Positions	8.20	$ 120,685	8.19	$ 130,339	9.19	$ 145,428	8.19	$ 133,093	9.19	$ 147,416	8.19	$ 134,498
Total Operating		2,638		2,500		5,700		2,928		6,150		3,089
Total Purchasing Office	8.20	$ 123,323	8.19	$ 132,839	9.19	$ 151,128	8.19	$ 136,021	9.19	$ 153,566	8.19	$ 137,587
Personnel Division Assessment		$ 34,717		$ 37,621		$ 55,535		$ 41,445		$ 59,420		$ 44,742
Faculty Senate												
Professional Positions	.33	$	.33	$ 6,605	.33	$ 7,266	.33	$ 6,968	.33	$ 7,992	.33	$ 7,281
Graduate Assistants	.33		.33	3,400	.33	3,960	.33	3,960	.33	4,356	.33	4,356
Classified Positions	1.00		1.00	10,961	1.00	10,961	1.00	10,961	1.00	10,961	1.00	10,961
Wage Positions	.25		.24	1,156	.24	1,190	.24	1,190	.24	1,190	.24	1,190
Fringe Benefits				2,139		2,219		2,262		2,300		2,300
Total Positions	1.91	$ 20,974	1.90	$ 24,261	1.90	$ 25,596	1.90	$ 25,341	1.90	$ 26,799	1.90	$ 26,088
In-State Travel				800		900				1,000		
Supplies and Miscellaneous				1,476		1,300				1,330		
Equipment				0		200				0		
Total Operating		$ 1,606		$ 2,276		$ 2,400		$ 1,782		$ 2,330		$ 1,880
Total Faculty Senate	1.91	$ 22,580	1.90	$ 26,537	1.90	$ 27,996	1.90	$ 27,123	1.90	$ 29,129	1.90	$ 27,968
Total General Administration	49.50	$ 857,143	49.98	$ 956,813	55.98	$ 1,043,685	52.98	$ 967,185	55.98	$ 1,085,575	52.98	$ 988,707

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
General Expense												
Affirmative Action												
Professional Positions	1.00	$	1.00	$ 24,613	1.00	$ 27,074	1.00	$ 25,966	1.00	$ 29,782	1.00	$ 27,135
Classified Positions	1.00		1.00	10,961	1.00	10,961	1.00	10,961	1.00	10,961	1.00	10,961
Wage Positions	.04		.04	198	.04	198	.04	198	.04	198	.04	198
Fringe Benefits				4,052		4,318		4,303		4,610		4,431
Total Positions	2.04	$ 35,848	2.04	$ 39,824	2.04	$ 42,551	2.04	$ 41,428	2.04	$ 45,551	2.04	$ 42,725
In-State Travel				250		300				300		
Supplies and Miscellaneous				1,201		1,300				1,300		
Equipment				0		600				0		
Total Operating		$ 1,443		$ 1,451		$ 2,200		$ 2,200		$ 1,600		$ 1,600
Total Affirmative Action	2.04	$ 37,291	2.04	$ 41,275	2.04	$ 44,751	2.04	$ 43,628	2.04	$ 47,151	2.04	$ 44,325
Alumni Relations and Development												
Professional Positions	1.00	$	1.00	$ 18,612	1.00	$ 20,473	1.00	$ 19,635	1.00	$ 22,521	1.00	$ 20,519
Classified Positions	1.00		1.00	10,961	2.00	19,211	1.00	10,961	2.00	19,578	1.00	10,961
Wage Positions	.10		.09	463	.09	446	.09	446	.09	446	.09	446
Fringe Benefits				3,406		4,655		3,609		4,922		3,707
Total Positions	2.10	$ 15,337	2.09	$ 33,442	3.09	$ 44,785	2.09	$ 34,651	3.09	$ 47,467	2.09	$ 35,633
In-State Travel				0		3,000				3,300		
Supplies and Miscellaneous				1,580		7,750				8,525		
Total Operating		$ 2,466		$ 1,580		$ 10,750		$ 2,737		$ 11,825		$ 2,887
Total Alumni Relations	2.10	$ 17,803	2.09	$ 35,022	3.09	$ 55,535	2.09	$ 37,388	3.09	$ 59,292	2.09	$ 38,520
Audio-Visual Communications												
Professional Positions	4.00	$	4.00	$ 78,811	4.00	$ 86,692	4.00	$ 83,145	4.00	$ 95,362	4.00	$ 86,887
Classified Positions	7.00		7.00	87,070	9.00	105,523	7.00	88,385	9.00	106,320	7.00	88,416
Wage Positions	1.60		1.51	7,404	1.51	7,490	1.51	7,490	1.51	7,490	1.51	7,490
Fringe Benefits				19,667		22,825		20,885		23,862		21,301
Total Positions	12.60	$ 185,237	12.51	$ 192,952	14.51	$ 222,530	12.51	$ 199,905	14.51	$ 233,034	12.51	$ 204,094
Supplies and Miscellaneous				24,953		28,300				29,700		
Equipment				15,047		38,186				38,620		
Total Operating		$ 39,773		$ 40,000		$ 66,486		$ 44,148		$ 68,320		$ 46,576
Total Audio-Visual Commun.	12.60	$ 225,010	12.51	$ 232,952	14.51	$ 289,016	12.51	$ 244,053	14.51	$ 301,354	12.51	$ 250,670
Central Office Services												
Classified Positions	10.00	$	10.00	$ 118,253	10.00	$ 120,480	10.00	$ 120,480	10.00	$ 121,943	10.00	$ 121,943
Fringe Benefits				14,479		15,301		15,903		15,487		16,096
Total Positions	10.00	$ 124,339	10.00	$ 132,732	10.00	$ 135,781	10.00	$ 136,383	10.00	$ 137,430	10.00	$ 138,039

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Central Office Services - Continued												
Supplies and Miscellaneous		$		$ 25,000		$ 27,600		$		$ 31,300		$
Equipment				0		12,000				18,000		
Total Operating		$ 46,157		$ 25,000		$ 39,600		$ 26,375		$ 49,300		$ 27,825
Total Central Office Services	10.00	$ 170,496	10.00	$ 157,732	10.00	$ 175,381	10.00	$ 162,758	10.00	$ 186,730	10.00	$ 165,864
Information and News Services												
Professional Positions	1.25	$	1.25	$ 31,391	1.25	$ 34,530	1.25	$ 33,117	1.25	$ 37,983	1.25	$ 34,607
Classified Positions	1.00		1.50	15,374	1.50	15,374	1.50	15,374	1.50	15,374	1.50	15,374
Wage Positions	.85		.81	3,968	.81	4,018	.81	4,018	.81	4,018	.81	4,018
Fringe Benefits				5,375		5,713		5,711		6,086		5,875
Total Positions	3.10	$ 39,072	3.56	$ 56,108	3.56	$ 59,635	3.56	$ 58,220	3.56	$ 63,461	3.56	$ 59,874
In-State Travel				580		340				360		
Supplies and Miscellaneous				36,420		4,100				4,350		
Equipment				0		500				500		
Total Operating		$ 36,188		$ 37,000		$ 4,940		$ 4,940		$ 5,210		$ 5,210
Total Information and News Services	3.10	$ 75,260	3.56	$ 93,108	3.56	$ 64,575	3.56	$ 63,160	3.56	$ 68,671	3.56	$ 65,084
George Whittell Forest												
Professional Positions	.20	$	.20	$ 2,953	.20	$ 3,248	.20	$ 3,115	.20	$ 3,573	.20	$ 3,255
Fringe Benefits				319		351		342		386		358
Total Positions	.20	$ 4,527	.20	$ 3,272	.20	$ 3,599	.20	$ 3,457	.20	$ 3,959	.20	$ 3,613
In-State Travel				0		80				130		
Supplies and Miscellaneous				2,500		2,670				2,895		
Total Operating		$ 1,047		$ 2,500		$ 2,750		$ 1,162		$ 3,025		$ 1,226
Total George Whittell Forest	.20	$ 5,574	.20	$ 5,772	.20	$ 6,349	.20	$ 4,619	.20	$ 6,984	.20	$ 4,839
Debate Program												
Professional Positions		$	.25	$ 4,024	.50	$ 8,852	.25	$ 4,245	.50	$ 9,738	.25	$ 4,436
Fringe Benefits				435		956		466		1,052		487
Total Positions		$	.25	$ 4,459	.50	$ 9,808	.25	$ 4,711	.50	$ 10,790	.25	$ 4,923
Operating				2,500		3,000		2,500		3,500		3,500
Total Debate Program		$ 0	.25	$ 6,959	.50	$ 12,808	.25	$ 7,211	.50	$ 14,290	.25	$ 8,423
Miscellaneous Operations												
Institute Memberships		$ 9,782		$ 19,700		$ 21,700		$ 10,000		$ 23,800		$ 11,000
Property, Fidelity, Liability Insurance		116,621		300,000		300,000		300,000		400,000		400,000

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Miscellaneous Operations - Continued												
Ceremonials		$ 571		$ 3,000		$ 3,600		$ 1,000		$ 4,000		$ 1,000
Public Occasions Board		5,935		6,000		6,000		6,000		7,000		6,330
Radiological Safety Board Assessment		5,300		5,300		6,300		6,300		6,800		6,800
Catalog Reproduction				0		43,365		33,364		45,365		35,365
Out-of-State Travel - Admin.				0		17,426		4,488		18,426		4,523
Postage		78,130		93,000		118,000		101,569		147,600		114,773
Total Miscellaneous Operations		$ 216,339		$ 427,000		$ 516,391		$ 462,721		$ 652,991		$ 579,791
Total General Expense	30.04	$ 747,773	30.65	$ 999,820	33.90	$ 1,164,806	30.65	$ 1,025,538	33.90	$ 1,337,463	30.65	$ 1,157,516
Student Services												
Admissions and Records												
Professional Positions	3.00		3.00	$ 70,305	3.00	$ 77,336	3.00	$ 74,171	3.00	$ 84,583	3.00	$ 77,509
Classified Positions	16.00		16.00	154,403	16.00	156,944	16.00	156,944	16.00	160,006	16.00	160,006
Wage Positions	.68		.64	3,154	.64	3,173	.64	3,173	.64	3,173	.64	3,173
Fringe Benefits				27,239		28,311		28,905		29,483		29,676
Total Positions	19.68	$ 234,558	19.64	$ 255,101	19.64	$ 265,764	19.64	$ 263,193	19.64	$ 277,245	19.64	$ 270,364
In-State Travel				1,900		2,400				2,650		
Supplies and Miscellaneous				14,600		21,450				24,050		
Equipment						750				600		
Total Operating		$ 19,681		$ 16,500		$ 24,600		$ 21,846		$ 27,300		$ 23,047
Out-of-State Travel		19										
Total Admissions and Records	19.68	$ 254,258	19.64	$ 271,601	19.64	$ 290,364	19.64	$ 285,039	19.64	$ 304,545	19.64	$ 293,411
Psychological Services												
Professional Positions	1.17		1.22	$ 27,257	1.50	$ 37,646	1.50	$ 36,105	2.00	$ 55,942	2.00	$ 50,307
Graduate Assistants	.33		.33	3,596	.67	7,920	.67	7,920	.67	8,712	.67	8,712
Classified Positions	1.00		1.00	10,315	1.00	10,783	1.00	10,783	1.00	10,961	1.00	10,961
Wage Positions	.05		.05	228	.05	248	.05	248	.05	248	.05	248
Fringe Benefits				4,285		5,501		5,475		7,505		7,068
Total Positions	2.55	$ 44,250	2.60	$ 45,681	3.22	$ 62,098	3.22	$ 60,531	3.72	$ 83,368	3.72	$ 77,296
Supplies and Miscellaneous				2,300		2,550				2,600		
Equipment				950		1,250				1,275		
Total Operating		$ 2,190		$ 3,250		$ 3,800		$ 2,430		$ 3,875		$ 2,564
Total Psychological Services	2.55	$ 46,440	2.60	$ 48,931	3.22	$ 65,898	3.22	$ 62,961	3.72	$ 87,243	3.72	$ 79,860

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Student Services												
Professional Positions	12.62	$	12.12	$ 241,665	17.00	$ 341,883	14.12	$ 283,197	20.00	$ 422,943	14.12	$ 295,941
Classified Positions	9.00		9.00	101,740	11.00	116,153	10.00	109,607	11.00	117,630	10.00	110,814
Wage Positions	.09		.08	397	.88	4,365	.88	4,365	.88	4,365	.88	4,365
Fringe Benefits				39,024		51,710		45,662		60,652		47,223
Total Positions	21.71	$ 382,358	21.20	$ 382,826	28.88	$ 514,111	25.00	$ 442,831	31.88	$ 605,590	25.00	$ 458,343
In-State Travel				350		500				500		
Supplies and Miscellaneous				7,532		6,350				6,900		
Equipment				718		1,850				1,850		
Total Operating		$ 7,738		$ 8,600		$ 8,700		$ 8,589		$ 9,250		$ 9,061
Out-of-State Travel		582										
Total Student Services	21.71	$ 390,678	21.20	$ 391,426	28.88	$ 522,811	25.00	$ 451,420	31.88	$ 614,840	25.00	$ 467,404
Scholarship and Prizes Board												
Professional Positions	.37	$	.37	$ 11,271	.37	$ 12,398	.37	$ 11,890	.37	$ 13,638	.37	$ 12,426
Classified Positions	.50		.50	5,016	.50	5,016	.50	5,016	.50	5,016	.50	5,016
Wage Positions	.06		.06	278	.06	298	.06	298	.06	298	.06	298
Fringe Benefits				1,856		1,978		1,971		2,112		2,030
Total Positions	.93	$ 17,896	.93	$ 18,421	.93	$ 19,690	.93	$ 19,175	.93	$ 21,064	.93	$ 19,770
Total Operating		942		600		1,420		1,045		1,750		1,103
Total Scholarship and Prizes	.93	$ 18,838	.93	$ 19,021	.93	$ 21,110	.93	$ 20,220	.93	$ 22,814	.93	$ 20,873
Residence Hall Staffing												
Classified Positions		$		$	1.00	$ 19,468	1.00	$ 19,468	2.00	$ 30,282	2.00	$ 30,282
Graduate Assistants					1.00	11,976	1.00	11,976	1.00	13,173	1.00	13,173
Resident Staff Meals						34,375		34,375		34,375		34,375
Total Residence Hall Staffing		$		$	2.00	$ 65,819	2.00	$ 65,819	3.00	$ 77,830	3.00	$ 77,830
Total Student Services	44.87	$ 710,214	44.37	$ 730,979	54.67	$ 966,002	50.79	$ 885,459	59.17	$ 1,107,272	52.29	$ 939,378
Instruction and Departmental Research												
Full-Time Equivalent Students												
Lower Division	3,517		3,643		3,790		3,607		3,984		3,779	
Upper Division	1,476		1,634		1,665		1,575		1,704		1,536	
Graduate	777		798		825		801		861		831	
Nursing	108		113		117		105		122		106	
Health Sciences	230		247		258		210		274		221	
Total Full-Time Equivalent Students	6,108		6,435		6,655		6,298		6,945		6,473	

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Instruction and Departmental Research - Continued												
Total Student-Teaching Ratio*			18-1		16-1		18-1		16-1		18-1	
Total Student-Faculty Ratio**			20-1		18-1		20-1		18-1		20-1	
Faculty/Graduate Assistant Ratio			8-1		9-1		10-1		10-1		10-1	
Faculty/Classified Ratio***			4-1		4-1		4-1		4-1		4-1	
Faculty/Wage Ratio***			18-1		9-1			+5.5%	9-1			+5.5%
Faculty/Operating Dollar Ratio***		$		$ 1,076		$ 1,736		$ 1,721		$ 1,726		$ 1,727
Faculty/Out-of-State Travel Ratio***				0		210		50		209		50
Professional Positions												
Teaching Positions												
Faculty Positions		$	324.07	$ 6,573,628	364.70	$ 8,038,898	320.54	$ 7,022,185	382.20	$ 9,221,988	329.29	$ 7,718,847
Graduate Assistants			43.14	449,727	40.16	477,219	33.16	393,941	40.16	524,940	34.06	445,096
Total Teaching Positions		$	367.21	$ 7,023,355	404.86	$ 8,516,117	353.70	$ 7,416,126	422.36	$ 9,746,928	363.35	$ 8,163,943
Dean's Positions			9.17	304,835	9.17	326,334	9.17	329,222	9.17	336,166	9.17	352,267
Total Professional Positions		$	376.38	$ 7,328,190	414.03	$ 8,842,451	362.87	$ 7,745,348	431.53	$10,083,094	372.52	$ 8,516,210
Classified Positions			81.63	913,279	101.19	1,093,348	82.43	945,285	103.69	1,136,263	84.62	994,659
Wage Positions			18.55	91,048	40.81	204,650	19.21	96,055	42.52	212,600	20.27	101,338
Fringe Benefits				852,240		1,047,126		938,330		1,182,623		1,024,579
Total Positions	473.65	$ 8,520,130	476.56	$ 9,184,757	556.03	$11,187,575	464.51	$ 9,725,018	577.74	$12,614,580	477.41	$10,636,786
Total Operating		458,209		358,498		648,858		567,430		675,689		584,520
Out-of-State Travel		14,778		0		78,508		16,486		81,908		16,923
Total Instruction and Departmental Research	473.65	$ 8,993,117	476.56	$ 9,543,255	556.03	$11,914,941	464.51	$10,308,934	577.74	$13,372,177	477.41	$11,238,229

*Includes Graduate Assistant Positions
**Does not include Graduate Assistant Positions
***Does not include Graduate Assistants, does include Deans

Library												
Professional Positions	18.75	$	18.75	$ 372,675	20.75	$ 453,115	19.75	$ 414,759	20.75	$ 498,521	19.75	$ 433,423
Classified Positions	42.00		42.00	481,450	50.50	570,724	44.00	526,525	50.50	579,385	44.00	550,219
Wage Positions	10.04		9.47	46,458	13.26	66,300	13.26	66,300	13.26	66,300	13.26	66,300
Fringe Benefits				102,160		121,949		115,787		127,952		120,967
Total Positions	70.79	$ 958,854	70.22	$ 1,002,743	84.51	$ 1,212,088	77.01	$ 1,123,371	84.51	$ 1,272,158	77.01	$ 1,170,909

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Library - Continued												
In-State Travel		$		$ 600		$ 700		$ 600		$ 750		$ 600
Supplies and Miscellaneous				31,290		38,300		33,010		40,870		34,827
Equipment				3,760		46,782		46,780		44,250		15,175
Total Operating		$ 43,601		$ 35,650		$ 85,782		$ 80,390		$ 85,870		$ 50,602
Out-of-State Travel		800										
Books		529,949		587,592		844,427		661,352		915,356		781,679
Total Library	70.79	$ 1,533,204	70.22	$ 1,625,985	84.51	$ 2,142,297	77.01	$ 1,865,113	84.51	$ 2,273,384	77.01	$ 2,003,190
Operation and Plant Maintenance												
Janitorial Services												
Classified Positions		$	60.00	$ 580,297	63.00	$ 612,873	63.00	$ 612,873	64.00	$ 625,784	64.00	$ 625,784
Wage Positions			2.02	9,919	2.00	10,000	2.00	10,000	2.00	10,000	2.00	10,000
Fringe Benefits				68,942		71,958		80,999		79,554		82,703
Total Positions		$	62.02	$ 659,158	65.00	$ 694,831	65.00	$ 703,872	66.00	$ 715,338	66.00	$ 718,487
Supplies and Miscellaneous				21,858		45,000				50,000		
Equipment				5,500		12,000				7,100		
Total Operating		$		$ 27,358		$ 57,000		$ 52,750		$ 57,100		$ 55,651
Total Janitorial Services		$	62.02	$ 686,516	65.00	$ 751,831	65.00	$ 756,622	66.00	$ 772,438	66.00	$ 774,138
Grounds Maintenance												
Classified Positions		$	26.00	$ 260,596	27.00	$ 272,494	27.00	$ 272,494	29.00	$ 292,790	29.00	$ 292,790
Wage Positions			2.53	12,399	2.50	12,500	2.50	12,500	2.50	12,500	2.50	12,500
Fringe Benefits				33,197		34,707		36,094		37,285		38,773
Total Positions		$	28.53	$ 306,192	29.50	$ 319,701	29.50	$ 321,088	31.50	$ 342,575	31.50	$ 344,063
Supplies and Miscellaneous				10,650		37,600				39,200		
Equipment				4,740		17,000				18,000		
Total Operating		$		$ 15,390		$ 54,600		$ 54,600		$ 57,200		$ 57,200
Total Grounds Maintenance		$	28.53	$ 321,582	29.50	$ 374,301	29.50	$ 375,688	31.50	$ 399,775	31.50	$ 401,263
Repairs and Improvements												
Classified Positions		$	30.00	$ 407,217	31.00	$ 424,522	30.00	$ 413,561	34.00	$ 460,584	30.00	$ 420,557
Wage Positions			5.06	24,798	5.00	25,000	5.00	25,000	5.00	25,000	5.00	25,000
Fringe Benefits				51,163		54,114		54,840		58,694		55,763
Total Positions		$	35.06	$ 483,178	36.00	$ 503,636	35.00	$ 493,401	39.00	$ 544,278	35.00	$ 501,320
Supplies and Miscellaneous				108,993		240,000				254,000		
Equipment				5,570		12,000				14,000		
Total Operating		$		$ 114,563		$ 252,000		$ 120,863		$ 268,000		$ 127,511
Total Repairs, Improvements		$	35.06	$ 597,741	36.00	$ 755,636	35.00	$ 614,264	39.00	$ 812,278	35.00	$ 628,831

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Services												
Classified Positions		$	21.00	$ 290,623	21.00	$ 295,242	21.00	$ 295,242	21.00	$ 299,845	21.00	$ 299,845
Fringe Benefits				36,965		37,496		38,971		38,080		39,579
Total Positions		$	21.00	$ 327,588	21.00	$ 332,738	21.00	$ 334,213	21.00	$ 337,925	21.00	$ 339,424
Fuel Oil				223,513		241,753		96,450		266,342		105,075
Natural Gas				395,142		481,325		608,140		583,603		729,825
Electricity				620,719		698,112		882,045		811,430		1,014,735
Water				78,167		98,899		124,955		124,848		156,130
Sewage				13,730		17,371		21,950		21,930		27,425
Trash Removal				26,289		29,266		36,975		32,510		40,657
Telephone				172,418		220,777		278,945		234,112		292,772
Equipment						11,400		8,000		11,400		11,000
Supplies and Miscellaneous						168,303		43,502		170,036		48,287
Total Operating		$		$ 1,529,978		$ 1,967,206		$ 2,100,962		$ 2,256,211		$ 2,425,906
Total Services		$	21.00	$ 1,857,566	21.00	$ 2,299,944	21.00	$ 2,435,175	21.00	$ 2,594,136	21.00	$ 2,765,330
Operation, Maintenance Supervision*												
Professional Positions	4.00	$	4.00	$ 88,241	4.00	$ 97,065	4.00	$ 93,094	4.00	$ 106,772	4.00	$ 97,283
Classified Positions	156.00		9.00	124,201	10.00	132,527	9.00	123,726	10.00	134,656	9.00	125,467
Wage Positions	12.86		.50	2,480	.50	2,500	.50	2,500	.50	2,500	.50	2,500
Fringe Benefits				25,324		27,334		26,596		28,652		27,287
Total Positions	172.86	$ 2,063,937	13.50	$ 240,246	14.50	$ 259,426	13.50	$ 245,916	14.50	$ 272,580	13.50	$ 252,537
In-State Travel				750		1,500				1,500		
Supplies and Miscellaneous				2,830		6,400				6,400		
Equipment				3,260		7,200				7,200		
Total Operating		$ 1,532,809		$ 6,840		$ 15,100		$ 14,822		$ 15,100		$ 15,638
Total Operation, Maintenance Supervision	172.86	$ 3,596,746	13.50	$ 247,086	14.50	$ 274,526	13.50	$ 260,738	14.50	$ 287,680	13.50	$ 268,175

*In 1975-76, actual expenditures represent total expenditures for "Total Operation and Plant Maintenance" as reported by the University.

Campus Security												
Classified Positions		$	10.00	$ 143,371	13.00	$ 184,993	13.00	$ 184,993	14.00	$ 198,189	14.00	$ 198,189
Wage Positions			2.02	9,919	2.00	10,000	2.00	10,000	2.00	10,000	2.00	10,000
Fringe Benefits				18,289		23,574		24,519		24,480		26,260
Total Positions		$	12.02	$ 171,579	15.00	$ 218,567	15.00	$ 219,512	16.00	$ 232,669	16.00	$ 234,449

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Campus Security - Continued												
Supplies and Miscellaneous		$		$ 0		$ 39,000		$		$ 39,000		$
Equipment				33,000		22,300				14,100		
Total Operating		$		$ 33,000		$ 61,300		$ 33,000		$ 53,100		$ 33,000
Total Campus Security		$	12.02	$ 204,579	15.00	$ 279,867	15.00	$ 252,512	16.00	$ 285,769	16.00	$ 267,449
Reimbursement - Other Funds		- 242,000		- 242,000				- 655,814				- 720,220
Total Operation, Plant Maintenance	172.86	$ 3,354,746	172.13	$ 3,673,070	181.00	$ 4,736,105	179.00	$ 4,039,185	188.00	$ 5,152,076	183.00	$ 4,384,966
Sabbatical Leaves	7.47	$ 189,349	6.12	$ 147,802	7.73	$ 210,191		$ 0	8.73	$ 261,121		$ 0
Research Stimulation		9,205		11,000		42,585		0		44,251		0
Grants-in-Aid												
Miscellaneous		287,741		285,010		303,541		280,712		310,241		283,649
Nevada Indians		4,903		5,500		5,500		5,500		5,500		5,500
Classified Employees		3,096		4,315		5,000		5,000		5,120		5,000
Professional Employees and Dependents		61,926		56,060		61,500		61,500		64,450		64,450
Veterans		0		8,515		1,000		1,000		1,000		1,000
Total Grants-in-Aid		$ 357,666		$ 359,400		$ 376,541		$ 353,712		$ 386,311		$ 359,599
Longevity Pay				24,261		0		26,687		0		29,356
Shift Differential								25,096				25,096
Reserve				80,000		0		0		0		0
Reversion		59,995										
TOTAL UNIVERSITY OF NEVADA RENO	849.18	$16,812,412	850.03	$18,152,385	973.82	$22,597,153	854.94	$19,496,909	1,008.03	$25,019,630	873.34	$21,126,037

Program Statement

Revenue - It is recommended that the University of Nevada Reno be supported by the same types of revenue as in the past. Non-resident tuition is recommended for an increase from $1,200 per year to $1,500 per year. The Social Work Grant of federal funds formerly handled through a University estimative budget is recommended for inclusion in this budget.

Instruction and Department Research - In this area, the number of recommended faculty positions is generated from the number of projected net annual enrollment of full-time equivalent students. The overall number of total students to total faculty is 20-1. This number represents a 19.5-1 student-faculty ratio for all programs except for nursing which is recommended at a 7.5-1 student-faculty ratio. The overall 20-1 ratio also represents a conversion of student credits generated by graduate assistants. This is budgeted at three full-time graduate assistants as being equivalent to one full-time faculty member in the number of student credits generated.

The specific method used to develop the Instruction and Department Research area is as follows:

1977-78 = 6,298 students of which 105 are nursing students
6,193 ÷ 19.5 = 317.59 faculty
105 ÷ 7.5 = 14.00 faculty
331.59 faculty ÷ 10 = 33.16 full-time graduate assistants ÷ 3 = 11.05 faculty equivalent of graduate assistants. 331.59 faculty (11.05) graduate assistant faculty equivalency = 320.54 faculty. 6,298 students ÷ 320.54 faculty = 19.7 or a rounded student-faculty ratio of 20-1. The 20-1 ratio does not include 9.17 deans.

Support levels for the faculty and deans are generated from the ratios appearing at the beginning of the Instruction and Department Research area. Deans, which are not included within the student-faculty ratio, are included in the ratios to develop classified employees, wage employees, operating dollars, and out-of-State travel dollars.

There is one full-time equivalent graduate assistant budgeted for each 10 faculty and one classified employee budgeted for every 4 faculty and deans. Wage compensation was increased 5.5% each year over the 1976-77 University work program level. Operating dollars reflect $1,721 in 1977-78 and $1,727 in 1978-79 for each faculty member and dean and out-of-state travel reflects $50 for each faculty member and dean each year.

The Reno campus has budgeted 324.07 faculty this year but has actually hired 319.19 faculty at this time. Even with a projected drop in student enrollment next year, the recommendation would require no decrease in the number of faculty.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Revenue												
State Appropriation		$ 890,444		$ 983,994		$ 1,324,032		$ 1,109,646		$ 1,497,699		$ 1,193,858
Registration Fee		162,454		173,570		173,568		173,568		173,568		173,568
Non-Resident Tuition		47,922		34,040		72,000		96,000		72,000		96,000
Federal Funds								118,560				124,800
Miscellaneous Receipts		92,310		200,000		200,000		254,240		200,000		257,600
Total Revenue		$ 1,193,130		$ 1,391,604		$ 1,769,600		$ 1,752,014		$ 1,943,267		$ 1,845,826
Expenditures												
General Administration												
Professional Positions	1.40	$	2.50	$ 91,950	2.50	$ 95,366	2.50	$ 95,366	2.50	$ 95,788	2.50	$ 95,788
Classified Positions	1.30		1.30	13,288	1.30	13,651	1.30	13,651	1.30	13,869	1.30	13,869
Fringe Benefits				11,706		12,034		12,291		12,106		12,375
Total Positions	2.70	$ 98,194	3.80	$ 116,944	3.80	$ 121,051	3.80	$ 121,308	3.80	$ 121,763	3.80	$ 122,032
Supplies and Miscellaneous				9,137		4,800				5,290		
Equipment				10,000		5,000				5,000		
Total Operating		$ 25,699		$ 19,137		$ 9,800		$ 9,800		$ 10,290		$ 10,290
Out-of-State Travel		1,565		1,565		0				0		
Total General Administration	2.70	$ 125,458	3.80	$ 137,646	3.80	$ 130,851	3.80	$ 131,108	3.80	$ 132,053	3.80	$ 132,322
General Expense												
Professional Positions	1.00	$	1.00	$ 15,378	2.00	$ 54,863	2.00	$ 52,618	2.00	$ 60,349	2.00	$ 54,986
Classified Positions					3.00	39,297	5.00	63,457	3.00	39,792	5.00	65,043
Fringe Benefits				1,661		10,915		14,163		11,571		14,633
Total Positions	1.00	$ 15,343	1.00	$ 17,039	5.00	$ 105,075	7.00	$ 130,238	5.00	$ 111,712	7.00	$ 134,662
Supplies and Miscellaneous				1,900		4,600				3,300		
Equipment						5,400				7,200		
Total Operating		$ 815		$ 1,900		$ 10,000		$ 10,000		$ 10,500		$ 10,500
Out-of-State Travel - Admin.						1,400		1,675		1,400		1,675
Total General Expense	1.00	$ 16,158	1.00	$ 18,939	5.00	$ 116,475	7.00	$ 141,913	5.00	$ 123,612	7.00	$ 146,837
Student Services												
Professional Positions	.90	$	.50	$ 19,612	.50	$ 19,612	.50	$ 17,500	.50	$ 19,612	.50	$ 17,500
Classified Positions	.50		.50	5,755	.50	5,755	.50	5,755	.50	5,755	.50	5,755
Fringe Benefits				2,975		2,849		2,684		2,849		2,684
Total Positions	1.40	$ 28,014	1.00	$ 28,342	1.00	$ 28,216	1.00	$ 25,939	1.00	$ 28,216	1.00	$ 25,939

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Student Services - Continued												
Supplies and Miscellaneous		$		$ 1,900		$ 2,100		$		$ 2,300		$
Total Operating		$ 378		$ 1,900		$ 2,100		$ 2,100		$ 2,300		$ 2,300
Total Student Services	1.40	$ 28,392	1.00	$ 30,242	1.00	$ 30,316	1.00	$ 28,039	1.00	$ 30,516	1.00	$ 28,239
Instruction and Department Research												
Full-Time Equivalent Students	96.00		96.00		96.00		96.00		96.00		96.00	
Student-Faculty Ratio*	3.4-1		3.4-1		3.2-1		3.5-1		3.0-1		3.5-1	
Faculty/Classified Ratio**	3-1		3-1		5-1		2-1		5-1		2-1	
Faculty/Wage Ratio**	0		0		8-1		8-1		9-1		8-1	
Faculty/Operating Dollar Ratio**		$ 629		$ 849		$ 3,500		$ 3,500		$ 3,288		$ 3,500
Faculty/Out-of-State Travel Dollar Ratio**		0		0		200		50		200		50
Dean's Positions		$	1.00	$ 36,750	1.00	$ 38,000	1.00	$ 38,000	1.00	$ 38,000	1.00	$ 38,000
Faculty Positions	28.00		28.05	760,680	30.05	891,816	27.43	803,376	32.05	1,016,806	27.43	859,612
Graduate Assistants	1.00											
Total Professional Positions	29.00	$	29.05	$ 797,430	31.05	$ 929,816	28.43	$ 841,376	33.05	$ 1,054,806	28.43	$ 897,612
Classified Positions	9.14		9.14	94,486	6.64	65,970	11.64	126,370	6.64	68,562	11.64	129,529
Wage Positions			0	0	3.88	19,246	3.55	17,750	3.88	19,246	3.55	17,750
Fringe Benefits				98,203		109,561		109,408		123,997		116,011
Total Positions	38.14	$ 856,892	38.19	$ 990,119	41.57	$ 1,124,593	43.62	$ 1,094,904	43.57	$ 1,266,611	43.62	$ 1,160,902
Total Operating		17,621		24,670		108,675		99,505		108,675		99,505
Out-of-State Travel		0		0		6,210		1,422		6,610		1,422
Total Instruction and Department Research	38.14	$ 874,513	38.19	$ 1,014,789	41.57	$ 1,239,478	43.62	$ 1,195,831	43.57	$ 1,381,896	43.62	$ 1,261,829

*Does not include Dean
**Does include Dean

Library												
Professional Positions		$	0	$ 0	1.00	$ 20,075	1.00	$ 20,075	1.00	$ 22,082	1.00	$ 20,978
Classified Positions	3.50		3.50	28,983	3.50	30,108	3.50	30,108	3.50	31,613	3.50	31,613
Fringe Benefits				3,681		5,992		6,362		6,400		6,479
Total Positions	3.50	$ 31,811	3.50	$ 32,664	4.50	$ 56,175	4.50	$ 56,545	4.50	$ 60,095	4.50	$ 59,070

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Library - Continued												
Supplies and Miscellaneous		$		$ 2,120		$ 2,000		$		$ 2,300		$
Equipment				0		1,960				2,060		
Total Operating		$ 4,709		$ 2,120		$ 3,960		$ 3,960		$ 4,360		$ 4,360
Books		24,587		42,390		46,630		46,630		51,290		51,290
Total Library	3.50	$ 61,107	3.50	$ 77,174	4.50	$ 106,765	4.50	$ 107,135	4.50	$ 115,745	4.50	$ 114,720
Total Operation and Plant Maintenance		$ 86,185		$ 92,814		$ 137,315		$ 137,315		$ 151,045		$ 151,045
Contingency Reserve		$		$ 20,000		$ 0		$		$ 0		$
Personnel Division Assessment		1,317						2,273				2,434
Grants-in-Aid						8,400		8,400		8,400		8,400
TOTAL SCHOOL OF MEDICAL SCIENCES	46.74	$ 1,193,130	47.49	$ 1,391,604	55.87	$ 1,769,600	59.92	$ 1,752,014	57.87	$ 1,943,267	59.92	$ 1,845,826

UNIVERSITY OF NEVADA - NEW PROGRAMS

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
University of Nevada Reno - School of Medical Sciences												
Revenue												
State Appropriation		$		$		$		$		$ 270,000		$ 270,000
Total Revenue		$		$		$		$		$ 270,000		$ 270,000
Expenditures		$		$		$		$		$ 270,000		$ 270,000
Total School of Medical Sciences		$		$		$		$		$ 270,000		$ 270,000

Program Statement

Currently, the Medical School offers the first two years of medical education to 48 students per class. Upon completion of this training, the students enter out-of-state medical schools for the final two years of training leading to an M.D. degree.

An initial General Fund appropriation of $270,000 in 1978-79 is provided to increase the Medical School to a four-year institute.

Non-resident tuition is recommended for a 100% increase.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Revenue												
State Appropriation		$ 1,033,978		$ 1,107,302		$ 1,618,791		$ 1,250,569		$ 1,735,315		$ 1,307,214
Total Revenue		$ 1,033,978		$ 1,107,302		$ 1,618,791		$ 1,250,569		$ 1,735,315		$ 1,307,214
Expenditures												
Education Extension												
Professional Positions	6.00	$	6.00	$ 135,203	7.50	$ 181,561	6.00	$ 142,639	7.50	$ 199,231	6.00	$ 149,057
Classified Positions	3.00		3.00	30,874	5.00	51,858	3.00	31,645	5.00	52,603	3.00	32,437
Fringe Benefits				18,523		26,194		19,867		28,197		20,677
Total Positions	9.00	$ 181,880	9.00	$ 184,600	12.50	$ 259,613	9.00	$ 194,151	12.50	$ 280,031	9.00	$ 202,171
In-State Travel				650		2,875				2,895		
Supplies and Miscellaneous				7,400		20,515				21,945		
Equipment				576		1,200				800		
Total Operating		$ 13,661		$ 8,626		$ 24,590		$ 15,164		$ 25,640		$ 15,998
Out-of-State Travel		300		300		0				0		
Total Education Extension	9.00	$ 195,841	9.00	$ 193,526	12.50	$ 284,203	9.00	$ 209,315	12.50	$ 305,671	9.00	$ 218,169
Atmospherium-Planetarium*												
Professional Positions		$		$	1.00	$ 16,408	1.00	$ 15,736	1.00	$ 18,048	1.00	$ 16,444
Classified Positions					1.00	10,487	1.00	10,487	1.00	10,961	1.00	10,961
Fringe Benefits						3,104		3,114		3,341		3,254
Total Positions		$		$	2.00	$ 29,999	2.00	$ 29,337	2.00	$ 32,350	2.00	$ 30,659
Supplies and Miscellaneous				1,000		11,000		5,500		11,900		6,000
Equipment						11,000		5,500		12,000		6,000
Total Operating		$		$ 1,000		$ 22,000		$ 11,000		$ 23,900		$ 12,000
Total Atmospherium-Planetarium		$		$ 1,000	2.00	$ 51,999	2.00	$ 40,337	2.00	$ 56,250	2.00	$ 42,659
*Transferred from Desert Research Institute												
Total Education Extension and Atmospherium-Planetarium	9.00	$ 195,841	9.00	$ 194,526	14.50	$ 336,202	11.00	$ 249,652	14.50	$ 361,921	11.00	$ 260,828
Organized Research												
Professional Positions	7.82	$	8.34	$ 173,252	14.04	$ 311,003	8.34	$ 182,780	14.04	$ 341,155	8.34	$ 190,092
Graduate Assistants	1.33		1.67	19,642	2.34	27,720	1.67	19,839	2.34	30,492	1.67	21,824
Classified Positions	4.76		4.76	49,289	10.76	108,066	4.76	50,521	10.76	110,029	4.76	51,784
Wage Positions	.87		.82	4,032	1.05	5,209	.82	4,100	1.05	5,209	.82	4,100

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Organized Research - Continued												
Fringe Benefits		$		$ 25,181		$ 47,575		$ 27,012		$ 51,103		$ 28,004
Total Positions	14.78	$ 214,464	15.59	$ 271,396	28.19	$ 499,573	15.59	$ 284,252	28.19	$ 537,988	15.59	$ 295,804
In-State Travel				300		6,820				7,835		
Supplies and Miscellaneous				15,319		37,995				40,405		
Equipment				2,210		11,835				5,300		
Total Operating		$ 41,107		$ 17,829		$ 56,650		$ 45,628		$ 53,540		$ 48,138
Out-of-State Travel		351		417		0		0		0		0
Total Organized Research	14.78	$ 255,922	15.59	$ 289,642	28.19	$ 556,223	15.59	$ 329,880	28.19	$ 591,528	15.59	$ 343,942
Mining Research and Public Service												
Professional Positions	14.92	$	14.92	$ 339,028	14.92	$ 372,928	14.92	$ 357,674	14.92	$ 408,352	14.92	$ 373,769
Graduate Assistants	1.00		1.00	12,476	1.00	11,880	1.00	11,880	1.00	13,068	1.00	13,068
Classified Positions	11.05		11.05	131,556	11.05	132,991	11.05	132,991	11.05	135,001	11.05	135,001
Fringe Benefits				53,446		57,261		57,016		61,352		59,064
Total Positions	26.97	$ 443,652	26.97	$ 536,506	26.97	$ 575,060	26.97	$ 559,561	26.97	$ 617,773	26.97	$ 580,902
In-State Travel				13,500		26,000				27,000		
Supplies and Miscellaneous				11,405		11,400				13,240		
Equipment				4,900		12,000				13,800		
Total Operating		$ 58,221		$ 29,805		$ 49,400		$ 31,444		$ 54,040		$ 33,173
Out-of-State Travel		746		746		0		0		0		0
Total Mining Research and Public Service	26.97	$ 502,619	26.97	$ 567,057	26.97	$ 624,460	26.97	$ 591,005	26.97	$ 671,813	26.97	$ 614,075
General Expense												
Property, Fidelity, and Liability Insurance		$ 11,012		$ 2,548		$ 3,400		$ 3,400		$ 4,250		$ 4,250
Personnel Division Assessment		1,817		1,906		3,811		2,143		3,969		2,278
Out-of-State Travel						7,892		1,513		7,892		1,513
Total General Expense		$ 12,829		$ 4,454		$ 15,103		$ 7,056		$ 16,111		$ 8,041
Maintenance of Plant		$ 48,801		$ 47,593		$ 71,394		$ 71,394		$ 78,533		$ 78,533
Sabbatical Leaves	.34	17,966										
Grants-in-Aid						15,409		0		15,409		0
Contingency Reserve				4,030		0		0		0		0
Longevity								1,582				1,795
TOTAL STATEWIDE PROGRAMS UNIVERSITY OF NEVADA RENO	51.09	$ 1,033,978	51.56	$ 1,107,302	69.66	$ 1,618,791	53.56	$ 1,250,569	69.66	$ 1,735,315	53.56	$ 1,307,214

Program Statement

This budget provides for the Statewide Programs of research and public service administered by the University of Nevada Reno. The budget supports the programs of education extension, organized research, mining research, and public service. Also, it is recommended that the budget support the Atmospherium-Planetarium which was formerly budgeted in Desert Research Institute.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

INTERCOLLEGIATE ATHLETICS - UNIVERSITY OF NEVADA RENO

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Revenue												
State Appropriation		$ 486,152		$ 515,442		$ 600,000		$ 543,791		$ 650,000		$ 573,700
Student Athletic Fee		87,000		90,500		158,000		158,000		163,000		163,000
Total Revenue		$ 573,152		$ 605,942		$ 758,000		701,791		$ 813,000		736,700
Expenditures												
Administration												
Professional Positions	12.61	$	2.61	$ 47,931	4.91	$ 92,445	4.91	$ 90,288	4.91	$ 101,689	4.91	$ 94,350
Graduate Assistants	1.66		.50	4,800	.50	4,633	.50	4,633	.50	5,598	.50	5,598
Classified Positions	3.70		3.20	34,600	4.00	38,764	4.00	38,764	4.00	39,662	4.00	39,662
Wage Positions	.52		.10	496	.10	500	.10	500	.10	500	.10	500
Fringe Benefits				9,611		14,959		15,098		16,076		15,673
Total Positions*	18.49	$ 266,214	6.41	$ 97,438	9.51	$ 151,301	9.51	$ 149,283	9.51	$ 163,525	9.51	$ 155,783
In-State Travel				200		200				220		
Supplies and Miscellaneous				33,159		20,972				22,117		
Equipment						600						
Total Operating		$ 21,356		$ 33,359		$ 21,772		$ 21,772		$ 22,337		$ 22,337
Out-of-State Travel		1,010		1,000		3,514		3,514		3,514		3,514
Total Administration	18.49	$ 288,580	6.41	$ 131,797	9.51	$ 176,587	9.51	$ 174,569	9.51	$ 189,376	9.51	$ 181,634
Athletic Programs												
Professional Positions		$	9.32	$ 151,807	10.98	$ 194,722	10.98	$ 187,952	10.98	$ 214,192	10.98	$ 196,410
Graduate Assistants			1.65	16,000	2.64	31,680	2.64	31,680	2.64	34,848	2.64	34,848
Wage Positions			.17	833	.17	840	.17	840	.17	840	.17	840
Fringe Benefits				16,530		21,291		20,998		23,419		21,961
Total Positions		$	11.14	$ 185,170	13.79	$ 248,533	13.79	$ 241,470	13.79	$ 273,299	13.79	$ 254,059
Total Operating		126,443		104,975		138,665		110,302		148,470		115,902
Out-of-State Travel		72										
Total Athletic Programs		$ 126,515	11.14	$ 290,145	13.79	$ 387,198	13.79	$ 351,772	13.79	$ 421,769	13.79	$ 369,961
Personnel Division Assessment		$ 325		$		$		$ 368		$		$ 393
Grants-in-Aid		157,732		184,000		194,215		175,082		201,855		184,712
TOTAL INTERCOLLEGIATE ATHLETICS UNIVERSITY OF NEVADA RENO	18.49	$ 573,152	17.55	$ 605,942	23.30	$ 758,000	23.30	$ 701,791	23.30	$ 813,000	23.30	$ 736,700

*Actual salary expenses were not distributed between Administration and Athletic Programs by the University during the 1975-76 fiscal year. The position total in Administration reflects all positions in Intercollegiate Athletics - University of Nevada Reno for 1975-76.

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Revenue												
State Appropriation		$ 1,104,734		$ 1,228,226		$ 1,467,948		$ 1,253,233		$ 1,663,993		$ 1,297,053
Federal Funds		590,933		713,449		667,536		667,536		704,026		704,026
Total Revenue		$ 1,695,667		$ 1,941,675		$ 2,135,484		$ 1,920,769		$ 2,368,019		$ 2,001,079
Expenditures												
Cooperative Extension Service												
Professional Positions	68.25	$	68.75	$ 1,272,743	70.30	$ 1,429,681	68.75	$ 1,342,743	72.30	$ 1,602,724	68.75	$ 1,401,247
Graduate Assistants			5.50	39,603		0				0		
Classified Positions	16.50		16.57	177,073	16.98	182,835	16.98	182,835	17.98	196,142	16.98	185,181
Wage Positions	1.36		4.00	19,617	9.00	45,000	4.00	20,000	9.00	45,000	4.00	20,000
Fringe Benefits				155,304		178,117		172,035		198,918		178,780
Total Positions	86.11	$ 1,361,436	94.82	$ 1,664,340	96.28	$ 1,835,633	89.73	$ 1,717,613	99.28	$ 2,042,784	89.73	$ 1,785,208
In-State Travel				30,000		31,000				32,000		
Supplies and Miscellaneous				142,720		159,000				179,000		
Equipment				60,000		60,000				60,000		
Total Operating		$ 306,263		$ 232,720		$ 250,000		$ 163,230		$ 271,000		$ 172,207
Out-of-State Travel				15,000		16,000		3,438		17,000		3,438
Total Cooperative Extension Service	86.11	$ 1,667,699	94.82	$ 1,912,060	96.28	$ 2,101,633	89.73	$ 1,884,281	99.28	$ 2,330,784	89.73	$ 1,960,853
Plant Operation and Maintenance												
Classified Positions	2.00	$	2.00	$ 22,254		$ 0		$		$ 0		$
Fringe Benefits				2,166								
Total Positions	2.00	$ 10,204	2.00	$ 24,420		$ 0		$ 0		$ 0		$ 0
Total Operating		17,646		5,195		33,851				37,235		
Total Plant Operation and Maintenance	2.00	$ 27,850	2.00	$ 29,615		$ 33,851		$ 33,851		$ 37,235		$ 37,235
Reversion		$ 118		$		$		$		$		$
Longevity								2,637				2,991
TOTAL COOPERATIVE EXTENSION SERVICE	88.11	$ 1,695,667	96.82	$ 1,941,675	96.28	$ 2,135,484	89.73	$ 1,920,769	99.28	$ 2,368,019	89.73	$ 2,001,079

Program Statement

This budget reflects continuation of existing program levels with inflationary increases. The operating category represents a reduction of $78,000 in Bureau of Indian Affairs' funds which are not at this time projected to be received.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Revenue												
State Appropriation		$ 1,490,691		$ 1,635,890		$ 1,903,602		$ 1,776,598		$ 2,077,282		$ 1,861,091
Federal Funds		765,771		794,690		728,120		728,120		762,224		762,224
Total Revenue		$ 2,256,462		$ 2,430,580		$ 2,631,722		$ 2,504,718		$ 2,839,506		$ 2,623,315
Expenditures												
Agriculture Experiment Station												
Professional Positions	43.48	$	42.98	$ 927,618	42.74	$ 1,034,006	42.74	$ 972,510	42.99	$ 1,141,709	42.99	$ 1,021,619
Graduate Assistants	10.00		10.00	144,300	10.00	168,304	10.00	168,304	10.33	181,605	10.00	181,605
Classified Positions	41.37		42.60	486,777	44.67	521,649	42.17	495,859	46.17	546,035	42.17	504,892
Wage Positions	10.00		12.00	58,855	13.00	65,000	12.00	60,000	13.00	65,000	12.00	60,000
Fringe Benefits				165,379		179,297		174,712		193,840		181,439
Total Positions	104.85	$ 1,557,116	107.58	$ 1,782,929	110.41	$ 1,968,256	106.91	$ 1,871,385	112.49	$ 2,128,189	107.16	$ 1,949,555
In-State Travel				12,000		14,000				15,000		
Supplies and Miscellaneous				435,111		355,000				380,000		
Equipment				50,000		56,000				59,000		
Total Operating		$ 579,985		$ 497,111		$ 425,000		$ 408,402		$ 454,000		$ 430,864
Out-of-State Travel				20,000		22,000		2,137		23,750		2,150
Total Agriculture Experiment Station	104.85	$ 2,137,101	107.58	$ 2,300,040	110.41	$ 2,415,256	106.91	$ 2,281,924	112.49	$ 2,605,939	107.16	$ 2,382,569
Plant Operation and Maintenance												
Classified Positions	2.00	$ 10,653	2.00	$ 25,456		$ 0		$		$ 0		$
Operating		107,371		105,084		184,354				201,455		
Total Plant Operation and Maintenance	2.00	$ 118,024	2.00	$ 130,540		$ 184,354		$ 184,354		$ 201,455		$ 201,455
Grants-in-Aid		$		$ 0		$ 32,112		$ 32,112		$ 32,112		$ 32,112
Reversion		1,337										
Longevity								6,328				7,179
TOTAL AGRICULTURE EXPERIMENT STATION	106.85	$ 2,256,462	109.58	$ 2,430,580	110.41	$ 2,631,722	106.91	$ 2,504,718	112.49	$ 2,839,506	107.16	$ 2,623,315

Program Statement

This budget reflects continuation of existing program levels with inflationary increases. The operating category represents a reduction due to the University's planned transfer in 1977-78 of $110,000 in station sales income and operating category expenditures to an estimative budget.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Revenue												
State Appropriation		$ 809,660		$ 843,343		$ 1,272,764		$ 830,937		$ 1,281,218		$ 859,776
Total Revenue		$ 809,660		$ 843,343		$ 1,272,764		$ 830,937		$ 1,281,218		$ 859,776
Expenditures												
Administration												
President's Office												
Professional Positions	2.08	$	1.80	$ 47,000	2.00	$ 56,260	2.00	$ 53,957	2.00	$ 58,086	2.00	$ 56,386
Classified Positions	1.00		1.00	13,730	1.00	13,730	1.00	13,730	1.00	13,730	1.00	13,730
Fringe Benefits				6,734		7,820		7,748		8,017		8,014
Total President's Office	3.08	$ 69,768	2.80	$ 67,464	3.00	$ 77,810	3.00	$ 75,435	3.00	$ 79,833	3.00	$ 78,130
Business Manager's Office												
Professional Positions	3.17	$	3.00	$ 66,718	2.00	$ 53,900	2.00	$ 51,695	2.00	$ 58,328	2.00	$ 53,522
Classified Positions	6.28		6.00	63,000	8.00	81,283	6.00	64,250	8.00	82,927	6.00	65,150
Wage Positions	.01		1.17	5,754	1.15	5,754	1.00	5,000	1.15	5,754	1.00	5,000
Fringe Benefits				15,939		16,190		14,217		16,878		14,566
Total Business Manager's Office	9.46	$ 143,777	10.17	$ 151,411	11.15	$ 157,127	9.00	$ 135,162	11.15	$ 163,887	9.00	$ 138,238
Property, Fidelity, Liability Insurance		$		$ 0		$ 10,000		$ 0		$ 11,000		$ 0
Postage				0		8,000		0		9,000		0
Total Administration	12.54	$ 213,545	12.97	$ 218,875	14.15	$ 252,937	12.00	$ 210,597	14.15	$ 263,720	12.00	$ 216,368
Energy-Atmosphere-Environment Center												
Director's Office												
Professional Positions	3.48	$	2.75	$ 70,288	1.00	$ 38,000	1.00	$ 35,000	1.00	$ 38,000	1.00	$ 35,000
Graduate Assistants	.91		1.00	9,600								
Classified Positions	3.57		4.00	45,397	1.00	11,987	1.00	11,987	1.00	11,987	1.00	11,987
Wage Positions	.09											
Fringe Benefits				13,433		5,626		5,432		5,626		5,432
Total Director's Office	8.05	$ 119,786	7.75	$ 138,718	2.00	$ 55,613	2.00	$ 52,419	2.00	$ 55,613	2.00	$ 52,419
Weather Modification Project												
Professional Positions	4.28	$	1.30	$ 32,443	1.75	$ 49,608	1.75	$ 47,578	1.25	$ 39,963	1.25	$ 35,513
Graduate Assistants	.23											

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Weather Modification Project - Continued												
Classified Positions	.90	$	.58	$ 8,323	1.75	$ 25,028	1.75	$ 25,028	1.75	$ 26,248	1.75	$ 26,248
Wage Positions	2.48											
Fringe Benefits				4,561		8,536		8,533		7,649		7,370
Total Positions	7.89	$ 123,382	1.88	$ 45,327	3.50	$ 83,172	3.50	$ 81,139	3.00	$ 73,860	3.00	$ 69,131
In-State Travel						6,000				6,500		
Supplies and Miscellaneous				30,659		18,800				21,300		
Equipment						10,000				9,000		
Total Operating		$ 22,078		$ 30,659		$ 34,800		$ 34,800		$ 36,800		$ 36,800
Total Weather Modification Project	7.89	$ 145,460	1.88	$ 75,986	3.50	$ 117,972	3.50	$ 115,939	3.00	$ 110,660	3.00	$ 105,931
Solar Energy												
Professional Positions	1.58	$		$ 0	3.00	$ 75,150	3.00	$ 71,627	3.00	$ 80,009	3.00	$ 73,275
Classified Positions	.63			0	2.25	27,097	2.25	27,097	2.25	28,163	2.25	28,163
Wage Positions	.12											
Fringe Benefits				0		11,557		11,454		12,218		11,777
Total Positions	2.33	$ 43,800		$ 150,000	5.25	$ 113,804	5.25	$ 110,178	5.25	$ 120,390	5.25	$ 113,215
In-State Travel						5,000				5,000		
Supplies and Miscellaneous						47,800				30,300		
Equipment				68,133		43,000				75,500		
Total Operating		$ 2,657		$ 68,133		$ 95,800		$ 95,800		$ 110,800		$ 110,800
Total Solar Energy	2.33	$ 46,457		$ 218,133	5.25	$ 209,604	5.25	$ 205,978	5.25	$ 231,190	5.25	$ 224,015
Wind Energy												
Professional Positions	.82	$		$ 0	2.00	$ 48,970	2.00	$ 46,966	2.00	$ 53,867	2.00	$ 49,080
Classified Positions	1.18											
Wage Positions	1.31											
Fringe Benefits				0		5,289		5,166		5,818		5,398
Total Positions	3.31	$ 48,475		$ 0	2.00	$ 54,259	2.00	$ 52,132	2.00	$ 59,685	2.00	$ 54,478
In-State Travel				0		5,000				5,000		
Supplies and Miscellaneous				0		52,000				55,000		
Equipment				0		18,000				26,800		
Total Operating		$ 14,086		$ 0		$ 75,000		$ 75,000		$ 86,800		$ 86,800
Total Wind Energy	3.31	$ 62,561		$ 0	2.00	$ 129,259	2.00	$ 127,132	2.00	$ 146,485	2.00	$ 141,278
Energy Conservation												
Professional Positions	.42	$		$		$		$		$		$

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Energy Conservation - Continued												
Classified Positions	.10	$		$		$		$		$		$
Total Energy Conservation	.52	$ 11,051		$		$		$		$		$
Out-of-State Travel		$		$ 0		$ 1,550		$ 1,550		$ 1,640		$ 1,640
Total Energy-Atmosphere-Environment Center	22.10	$ 385,315	9.63	$ 432,837	12.75	$ 513,998	12.75	$ 503,018	12.25	$ 545,588	12.25	$ 525,283
Water Resources Center												
Director's Office												
Professional Positions	2.94	$	1.00	$ 38,000	1.00	$ 38,000	1.00	$ 35,000	1.00	$ 38,000	1.00	$ 35,000
Classified Positions	.69		1.00	10,687	1.00	10,961	1.00	10,961	1.00	10,961	1.00	10,961
Fringe Benefits				5,462		5,496		5,296		5,496		5,296
Total Director's Office	3.63	$ 70,532	2.00	$ 54,149	2.00	$ 54,457	2.00	$ 51,257	2.00	$ 54,457	2.00	$ 51,257
Truckee River Project												
Professional Positions	1.31	$	1.47	$ 29,432	1.00	$ 23,673	1.00	$ 22,704	.85	$ 21,740	.85	$ 20,166
Graduate Assistants	.56		.66	6,800	.66	7,920	.66	7,840	.66	8,712	.66	8,625
Classified Positions					.50	4,038	.50	4,038	.50	4,217	.50	4,217
Wage Positions	.23											
Fringe Benefits				3,508		3,134		3,108		2,954		2,860
Total Positions	2.10	$ 38,389	2.13	$ 39,740	2.16	$ 38,765	2.16	$ 37,690	2.01	$ 37,623	2.01	$ 35,868
In-State Travel						3,000				3,000		
Supplies and Miscellaneous						11,300				12,800		
Total Operating		$		$		$ 14,300		$ 14,300		$ 15,800		$ 15,800
Total Truckee River Project	2.10	$ 38,389	2.13	$ 39,740	2.16	$ 53,065	2.16	$ 51,990	2.01	$ 53,423	2.01	$ 51,668
Data System												
Professional Positions		$		$ 0	.25	$ 6,886		$	.25	$ 7,575		$
Classified Positions				0	1.75	18,472			1.75	19,302		
Fringe Benefits				0		3,090				3,269		
Total Positions		$		$ 0	2.00	$ 28,448		$	2.00	$ 30,146		$
In-State Travel				0		1,000				1,000		
Supplies and Miscellaneous				0		4,700				4,700		
Total Operating		$		$ 0		$ 5,700		$		$ 5,700		$
Total Data System		$		$ 0	2.00	$ 34,148		$ 0	2.00	$ 35,846		$ 0

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Ground Water Program												
Professional Positions		$		$ 0	.55	$ 10,455		$	.55	$ 11,501		$
Graduate Assistants				0	.33	3,960			.33	4,356		
Classified Positions				0	.10	682			.25	1,776		
Fringe Benefits				0		1,248				1,503		
Total Positions		$		$ 0	.98	$ 16,345		$	1.13	$ 19,136		$
In-State Travel				0		1,500				1,500		
Supplies and Miscellaneous				0		13,740				9,740		
Total Operating		$		$ 0		$ 15,240		$		$ 11,240		$
Total Ground Water Program		$		$ 0	.98	$ 31,585		$ 0	1.13	$ 30,376		$ 0
Deep Limestone Aquifers												
Professional Positions		$		$ 0	1.50	$ 33,493		$	1.50	$ 36,843		$
Graduate Assistants				0	.25	1,777			.25	1,854		
Classified Positions				0	.66	7,920			.66	8,712		
Fringe Benefits				0		3,907				4,284		
Total Positions		$		$ 0	2.41	$ 47,097		$	2.41	$ 51,693		$
In-State Travel				0		2,000				2,000		
Supplies and Miscellaneous				0		56,180				7,180		
Total Operating		$		$ 0		$ 58,180		$		$ 9,180		$
Total Deep Limestone Aquifers		$		$ 0	2.41	$ 105,277		$ 0	2.41	$ 60,873		$ 0
Total Water Resources Center	5.73	$ 108,921	4.13	$ 93,889	9.55	$ 278,532	4.16	$ 103,247	9.55	$ 234,975	4.01	$ 102,925
Human Systems Center												
Director's Office												
Professional Positions	2.13	$	2.00	$ 45,000	2.00	$ 49,500		$	2.00	$ 54,450		$
Fringe Benefits				4,860		5,346				5,881		
Total Director's Office	2.13	$ 45,161	2.00	$ 49,860	2.00	$ 54,846		$ 0	2.00	$ 60,331		$ 0
Water Economic Assessment												
Professional Positions		$		$ 0	2.00	$ 30,000		$	2.00	$ 34,000		$
Graduate Assistants				0	.33	3,960			.33	4,356		
Fringe Benefits						3,272				3,707		
Total Positions		$		$ 0	2.33	$ 37,232		$	2.33	$ 42,063		$
In-State Travel				0		1,500				1,500		
Supplies and Miscellaneous				0		2,000				2,200		
Total Operating		$		$ 0		$ 3,500		$		$ 3,700		$
Total Water Economic Assessment		$		$ 0	2.33	$ 40,732		$ 0	2.33	$ 45,763		$ 0

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
State Energy Supply												
Professional Positions		$		$ 0	1.50	$ 25,000		$	1.00	$ 17,000		$
Fringe Benefits				0		2,700				1,836		
Total Positions		$		$ 0	1.50	$ 27,700		$	1.00	$ 18,836		$
In-State Travel				0		1,000				1,000		
Supplies and Miscellaneous				0		1,500				1,000		
Total Operating		$		$ 0		$ 2,500		$		$ 2,000		$
Total State Energy Supply		$		$ 0	1.50	$ 30,200		$ 0	1.00	$ 20,836		$ 0
Total Human Systems Center	2.13	$ 45,161	2.00	$ 49,860	5.83	$ 125,778		$ 0	5.33	$ 126,930		0
Applied Ecology-Physiology Center												
Professional Positions	1.48	$	1.50	$ 34,000	1.50	$ 37,400		$	1.50	$ 41,140		$
Classified Positions	.57		1.00	9,060	1.00	9,460			1.00	9,886		
Fringe Benefits				4,822		5,240				5,699		
Total Applied Ecology-Physiology Center	2.05	$ 41,170	2.50	$ 47,882	2.50	$ 52,100		$ 0	2.50	$ 56,725		$ 0
Atmospherium Planetarium*												
Professional Positions	1.00	$ 15,548		$ 0		$ 0		$		$ 0		$
Total Atmospherium Planetarium	1.00	$ 15,548		$ 0		$ 0		$		$ 0		$
Sabbatical Leaves		$		$ 0	1.17	$ 31,248		$ 0	1.17	$ 34,372		$ 0
Fringe Benefits				0		3,375				3,712		
Total Sabbatical Leaves		$		$ 0	1.17	$ 34,623		$ 0	1.17	$ 38,084		$ 0
Grants-In-Aid												
Classified Employees		$		$ 0		$ 1,600		$		$ 1,700		$
Professional Employees and Dependents				0		4,700				5,000		
Miscellaneous				0		8,496				8,496		
Total Grants-In-Aid		$		$ 0		$ 14,796		$ 13,000		$ 15,196		$ 14,000
Longevity								1,075				1,200
TOTAL DESERT RESEARCH CENTER	45.55	$ 809,660	31.23	$ 843,343	45.95	$ 1,272,764	28.91	$ 830,937	44.95	$ 1,281,218	28.26	$ 859,776

*This program has been transferred to education Extension Activities in Statewide Programs, University of Nevada Reno.

DESERT RESEARCH INSTITUTE - Continued

Program Statement

The Atmospherium-Planetarium is recommended for transfer from this budget to the Statewide Programs - University of Nevada Reno budget. The recommendation continues approximately the same General Fund support this biennium as last biennium. The General Fund support in this budget represents approximately 10% of total income to the Desert Research Institute. For example, in 1976-77, the Institute was budgeted to receive $2.1 million in indirect cost recovery, $285,500 in sales and service, $20,000 in gifts, and $5.6 million in grants and contracts for a total budget of $8.9 million.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Revenue												
State Appropriation		$ 1,156,082		$ 1,225,602		$ 1,904,241		$ 1,372,714		$ 1,952,177		$ 1,427,444
Total Revenue		$ 1,156,082		$ 1,225,602		$ 1,904,241		$ 1,372,714		$ 1,952,177		$ 1,427,444
Expenditures												
Director's Office												
Professional Positions	1.00	$	1.00	$ 32,143	1.00	$ 35,357	1.00	$ 35,000	1.00	$ 38,000	1.00	$ 35,000
Classified Positions	1.00		1.00	11,988	1.50	15,261	1.00	11,988	1.50	15,396	1.00	11,988
Wage Positions	2.34		.16	800	1.50	7,500	.16	900	1.50	7,500	.16	900
Fringe Benefits				5,000		5,816		5,441		6,119		5,441
Total Positions	4.34	$ 46,701	2.16	$ 49,931	4.00	$ 63,934	2.16	$ 53,329	4.00	$ 67,015	2.16	$ 53,329
In-State Travel				900		900				1,000		
Supplies and Miscellaneous				10,150		12,000				12,500		
Total Operating		$ 5,368		$ 11,050		$ 12,900		$ 5,959		$ 13,500		$ 6,286
Out-of-State Travel		66		0		0				0		
Total Director's Office	4.34	$ 52,135	2.16	$ 60,981	4.00	$ 76,834	2.16	$ 59,288	4.00	$ 80,515	2.16	$ 59,615
Administrative Uses												
Professional Positions	8.00	$	8.00	$ 137,878	9.00	$ 168,294	8.00	$ 145,461	11.00	$ 221,711	8.00	$ 152,007
Classified Positions	1.00		1.00	20,904	1.00	20,781	1.00	20,781	1.00	21,774	1.00	21,774
Fringe Benefits				17,545		20,814		18,743		26,710		19,594
Total Positions	9.00	$ 162,173	9.00	$ 176,327	10.00	$ 209,889	9.00	$ 184,985	12.00	$ 270,195	9.00	$ 193,375
In-State Travel				2,244		4,200				4,400		
Supplies and Miscellaneous				700		1,500				1,600		
Total Operating		$ 6,561		$ 2,944		$ 5,700		$ 5,700		$ 6,000		$ 6,000
Total Administrative Uses	9.00	$ 168,734	9.00	$ 179,271	10.00	$ 215,589	9.00	$ 190,685	12.00	$ 276,195	9.00	$ 199,375
Academic and Research Uses												
Professional Positions	4.55	$	4.55	$ 91,693	4.55	$ 100,862	4.55	$ 96,736	4.55	$ 110,948	4.55	$ 101,089
Wage Positions	1.00				1.00	5,000		0	1.00	5,000		0
Fringe Benefits				9,903		10,933		10,641		12,022		11,119
Total Positions	5.55	$ 69,587	4.55	$ 101,596	5.55	$ 116,795	4.55	$ 107,377	5.55	$ 127,970	4.55	$ 112,208
In-State Travel				900		900				1,000		
Supplies and Miscellaneous				815		2,300				2,400		
Equipment						3,500						
Total Operating		$ 2,596		$ 1,715		$ 6,700		$ 2,882		$ 3,400		$ 3,040
Total Academic, Research Uses	5.55	$ 72,183	4.55	$ 103,311	5.55	$ 123,495	4.55	$ 110,259	5.55	$ 131,370	4.55	$ 115,248

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Las Vegas Center												
Professional Positions	1.00	$	1.00	$ 23,719	1.00	$ 26,090	1.00	$ 25,023	1.00	$ 28,699	1.00	$ 26,149
Classified Positions	10.00		11.50	115,145	12.00	124,151	11.50	118,023	16.00	164,092	11.50	120,974
Wage Positions	1.50		1.60	7,800	2.80	14,000	1.60	8,000	2.80	14,000	1.60	8,000
Fringe Benefits				17,304		18,696		18,411		24,050		18,924
Total Positions	12.50	$ 134,156	14.10	$ 163,968	15.80	$ 182,937	14.10	$ 169,457	19.80	$ 230,841	14.10	$ 174,047
In-State Travel				1,850		1,600				1,664		
Supplies and Miscellaneous				13,891		172,056				40,765		
Equipment				40,181		199,973				310,576		
Total Operating		$ 52,742		$ 55,922		$ 373,629		$ 58,543		$ 353,005		$ 61,764
Out-of-State Travel		61										
Total Las Vegas Center	12.50	$ 186,959	14.10	$ 219,890	15.80	$ 556,566	14.10	$ 228,000	19.80	$ 583,846	14.10	$ 235,811
Reno Center												
Professional Positions	1.00	$	1.00	$ 24,017	1.00	$ 26,418	1.00	$ 25,337	1.00	$ 29,059	1.00	$ 26,478
Classified Positions	13.00		13.00	152,429	14.00	163,900	13.00	156,163	16.00	182,212	13.00	157,917
Wage Positions	1.75		4.52	22,152	4.12	20,600	4.52	22,600	4.12	20,600	4.12	22,600
Fringe Benefits				22,131		23,833		23,626		26,444		23,983
Total Positions	15.75	$ 201,384	18.52	$ 220,729	19.12	$ 234,751	18.52	$ 227,726	21.12	$ 258,315	18.52	$ 230,978
In-State Travel				300		300				300		
Supplies and Miscellaneous				31,716		101,786				100,627		
Equipment				287,076		442,579				335,325		
Total Operating		$ 371,351		$ 319,092		$ 544,665		$ 423,589		$ 436,252		$ 446,886
Total Reno Center	15.75	$ 572,735	18.52	$ 539,821	19.12	$ 779,416	18.52	$ 651,315	21.12	$ 694,567	18.52	$ 677,864
System Software												
Professional Positions	5.00	$	6.00	$ 107,466	7.00	$ 134,332	6.00	$ 113,376	8.00	$ 163,885	6.00	$ 118,478
Fringe Benefits				11,606		14,509		12,471		17,699		13,032
Total Positions	5.00	$ 98,116	6.00	$ 119,072	7.00	$ 148,841	6.00	$ 125,847	8.00	$ 181,584	6.00	$ 131,510
In-State Travel				1,800		2,000				2,500		
Supplies and Miscellaneous				1,456		1,500				1,600		
Total Operating		$ 2,532		$ 3,256		$ 3,500		$ 2,810		$ 4,100		$ 2,965
Total System Software	5.00	$ 100,648	6.00	$ 122,328	7.00	$ 152,341	6.00	$ 128,657	8.00	$ 185,684	6.00	$ 134,475
Grants-in-Aid		$ 2,688		$		$		$		$		$
Longevity								1,850				2,375
Shift Differential								2,660				2,681
TOTAL SYSTEM COMPUTING CENTER	52.14	$ 1,156,082	54.33	$ 1,225,602	61.47	$ 1,904,241	54.33	$ 1,372,714	70.47	$ 1,952,177	54.33	$ 1,427,444

Program Statement

This is a 100% General Fund budget reflecting a total of no new positions and projected inflationary increases.

It is recommended that all positions, with the exception of the Director, that are not now in the classified service, be phased into the classified service.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

NATIONAL DIRECT STUDENT LOAN

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Revenue												
State Appropriation		$ 75,000		$ 75,000		$ 100,000		$ 100,000		$ 100,000		$ 100,000
Total Revenue		$ 75,000		$ 75,000		$ 100,000		$ 100,000		$ 100,000		$ 100,000
Expenditures												
Student Loans		$ 75,000		$ 75,000		$ 100,000		$ 100,000		$ 100,000		$ 100,000
TOTAL NATIONAL DIRECT STUDENT LOAN		$ 75,000		$ 75,000		$ 100,000		$ 100,000		$ 100,000		$ 100,000

Program Statement

The recommended allocation will allow the University of Nevada to continue to participate in the National Direct Student Loan Program by matching these State funds with federal funds.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Revenue												
State Appropriation		$10,286,604		$11,702,724		$14,765,789		$12,289,681		$17,056,394		$13,691,442
Registration Fees		1,635,932		1,857,583		2,018,000		1,968,256		2,092,000		2,094,463
Non-Resident Tuition		655,450		710,000		766,000		904,500		827,000		964,500
Miscellaneous Student Fees		46,658		43,000		45,000		47,000		47,000		47,000
Federal Funds		88,851		21,850		21,000		88,851		21,000		88,851
Social Work Grant								130,000				130,000
Miscellaneous Revenue		261,085		310,000		310,000		310,000		310,000		310,000
Total Revenue		$12,974,580		$14,645,157		$17,925,789		$15,738,288		$20,353,394		$17,326,256
Reserved for Reversion				- 539,604								
Adjusted Total Revenue		$12,974,580		$14,105,553		$17,925,789		$15,738,288		$20,353,394		$17,326,256
Expenditures												
General Administration												
President's Office												
Professional Positions	3.00	$	4.50	$ 117,018	4.50	$ 124,920	4.50	$ 121,364	4.50	$ 133,612	4.50	$ 125,115
Classified Positions	2.00		2.00	22,839	3.00	30,066	2.00	22,649	3.00	30,816	2,00	23,079
Wage Positions	.30											
Fringe Benefits				15,519		17,309		16,339		18,344		16,808
Total Positions	5.30	$ 117,671	6.50	$ 155,376	7.50	$ 172,295	6.50	$ 160,352	7.50	$ 182,772	6.50	$ 165,002
In-State Travel				1,150		1,150		1,150		1,265		1,150
Supplies and Miscellaneous				5,500		10,500		5,803		11,350		6,122
Total Operating		$ 13,740		$ 6,650		$ 11,650		$ 6,953		$ 12,615		$ 7,272
Out-of-State Travel		1,790		1,791		0		0		0		0
Total President's Office	5.30	$ 133,201	6.50	$ 163,817	7.50	$ 183,945	6.50	$ 167,305	7.50	$ 195,387	6.50	$ 172,274
Vice President Academic Affairs												
Professional Positions	1.00	$	1.00	$ 38,000	1.00	$ 38,000	1.00	$ 38,000	1.00	$ 38,000	1.00	$ 38,000
Classified Positions	2.00		2.00	17,852	2.00	18,485	2.00	18,485	2.00	19,314	2.00	19,314
Fringe Benefits				6,371		6,452		6,620		6,557		6,729
Total Positions	3.00	$ 59,856	3.00	$ 62,223	3.00	$ 62,937	3.00	$ 63,105	3.00	$ 63,871	3.00	$ 64,043
In-State Travel				2,500		2,160				2,590		
Supplies and Miscellaneous				4,750		7,540				7,850		
Total Operating		$ 8,949		$ 7,250		$ 9,700		$ 9,933		$ 10,440		$ 10,479
Out-of-State Travel		13,467		14,760		0		0		0		0
Total Vice President Academic Affairs	3.00	$ 82,272	3.00	$ 84,233	3.00	$ 72,637	3.00	$ 73,038	3.00	$ 74,311	3.00	$ 74,522

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Vice President Administration												
Professional Positions	1.00	$	1.00	$ 36,500	1.00	$ 38,000	1.00	$ 36,500	1.00	$ 38,000	1.00	$ 36,500
Classified Positions	1.00		1.00	11,770	1.00	11,965	1.00	11,965	1.00	11,987	1.00	11,987
Wage Positions	.30		.05	250	.05	250	.05	250	.05	250	.05	250
Fringe Benefits				5,439		5,626		5,596		5,628		5,599
Total Positions	2.30	$ 49,985	2.05	$ 53,959	2.05	$ 55,841	2.05	$ 54,311	2.05	$ 55,865	2.05	$ 54,336
In-State Travel				650		812				880		
Supplies and Miscellaneous				1,350		2,688				2,830		
Total Operating		$ 1,708		$ 2,000		$ 3,500		$ 1,895		$ 3,710		$ 2,000
Total Vice President Admin.	2.30	$ 51,693	2.05	$ 55,959	2.05	$ 59,341	2.05	$ 56,206	2.05	$ 59,575	2.05	$ 56,336
Vice President Business Affairs												
Professional Positions	1.00	$	1.00	$ 36,500	1.00	$ 38,000	1.00	$ 36,500	1.00	$ 38,000	1.00	$ 36,500
Classified Positions	1.00		1.00	11,986	1.00	11,987	1.00	11,987	1.00	11,987	1.00	11,987
Fringe Benefits				5,614		5,626		5,597		5,626		5,597
Total Positions	2.00	$ 50,767	2.00	$ 54,100	2.00	$ 55,613	2.00	$ 54,084	2.00	$ 55,613	2.00	$ 54,084
In-State Travel				700		875				949		
Supplies and Miscellaneous				1,100		2,875				2,990		
Total Operating		$ 1,295		$ 1,800		$ 3,750		$ 1,437		$ 3,939		$ 1,516
Total Vice President Business Affairs	2.00	$ 52,062	2.00	$ 55,900	2.00	$ 59,363	2.00	$ 55,521	2.00	$ 59,552	2.00	$ 55,600
Controller's Office												
Professional Positions	4.00	$	3.00	$ 65,262	4.00	$ 86,788	3.00	$ 68,851	4.00	$ 95,467	3.00	$ 71,949
Classified Positions	12.00		13.00	151,133	15.00	167,727	13.00	152,235	15.00	171,550	13.00	155,380
Wage Positions	1.80		.95	4,452	1.41	7,030	1.41	7,030	1.41	7,030	1.41	7,030
Fringe Benefits				26,208		30,730		27,738		32,152		28,494
Total Positions	17.80	$ 235,699	16.95	$ 247,055	20.41	$ 292,275	17.41	$ 255,854	20.41	$ 306,199	17.41	$ 262,853
In-State Travel				900		500				500		
Supplies and Miscellaneous				18,400		23,900				25,700		
Equipment				11,300		14,200				15,800		
Total Operating		$ 29,833		$ 30,600		$ 38,600		$ 33,114		$ 42,000		$ 34,935
Total Controller's Office	17.80	$ 265,532	16.95	$ 277,655	20.41	$ 330,875	17.41	$ 288,968	20.41	$ 348,199	17.41	$ 297,788
Personnel Office												
Professional Positions	1.00	$	1.00	$ 22,229	1.00	$ 24,452	1.00	$ 23,451	1.00	$ 26,897	1.00	$ 24,506
Classified Positions	3.00		3.00	31,334	4.00	40,789	3.00	31,988	4.00	41,525	3.00	32,336
Wage Positions	.13		.14	700	.14	715	.14	715	.16	787	.14	715
Fringe Benefits				6,386		7,827		6,808		8,185		6,970
Total Positions	4.13	$ 53,225	4.14	$ 60,649	5.14	$ 73,783	4.14	$ 62,962	5.16	$ 77,394	4.14	$ 64,527

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Personnel Office - Continued												
In-State Travel		$		$ 1,209		$ 1,660		$		$ 1,826		$
Supplies and Miscellaneous				1,440		3,543				3,797		
Equipment				1,060		789				442		
Total Operating		$ 3,622		$ 3,709		$ 5,992		$ 4,020		$ 6,065		$ 4,241
Total Personnel Office	4.13	$ 56,847	4.14	$ 64,358	5.14	$ 79,775	4.14	$ 66,982	5.16	$ 83,459	4.14	$ 68,768
Purchasing Office												
Classified Positions	6.00	$	6.00	$ 83,128	8.00	$ 102,264	6.00	$ 84,196	8.00	$ 103,628	6.00	$ 85,250
Wage Positions	.50		.63	3,083		0		0		0		0
Fringe Benefits				10,757		12,988		11,113		13,161		11,253
Total Positions	6.50	$ 89,836	6.63	$ 96,968	8.00	$ 115,252	6.00	$ 95,309	8.00	$ 116,789	6.00	$ 96,503
In-State Travel				125		125				125		
Supplies and Miscellaneous				5,155		6,865				10,356		
Equipment						140				35		
Total Operating		$ 5,279		$ 5,280		$ 7,130		$ 5,859		$ 10,516		$ 6,181
Total Purchasing Office	6.50	$ 95,115	6.63	$ 102,248	8.00	$ 122,382	6.00	$ 101,168	8.00	$ 127,305	6.00	$ 102,684
Personnel Division Assessment		$ 22,354		$ 29,000		$ 34,908		$ 32,970		$ 40,215		$ 35,501
University Senate												
Classified Positions	.42	$	.42	$ 3,710	.42	$ 3,832	.42	$ 3,832	.42	$ 4,002	.42	$ 4,002
Fringe Benefits				471		487		505		508		528
Total Positions	.42	$ 4,930	.42	$ 4,181	.42	$ 4,319	.42	$ 4,337	.42	$ 4,510	.42	$ 4,530
Total Operating		3,313		3,300		5,125		5,125		5,472		5,472
Total University Senate	.42	$ 8,243	.42	$ 7,481	.42	$ 9,444	.42	$ 9,462	.42	$ 9,982	.42	$ 10,002
Total General Administration	41.45	$ 767,319	41.69	$ 840,651	48.52	$ 952,670	41.52	$ 851,620	48.54	$ 997,985	41.52	$ 873,475
General Expense												
Alumni Relations												
Professional Positions	1.00	$	1.00	$ 17,688	1.00	$ 19,457	1.00	$ 18,660	1.00	$ 21,403	1.00	$ 19,500
Classified Positions	1.00		1.00	6,818	1.00	7,058	1.00	7,058	1.00	7,365	1.00	7,365
Wage Positions	.10		.14	700	.41	2,070	.41	2,070	.28	1,380	.28	1,380
Fringe Benefits				2,782		3,014		3,003		3,258		3,130
Total Positions	2.10	$ 25,746	2.14	$ 27,988	2.41	$ 31,599	2.41	$ 30,791	2.28	$ 33,406	2.28	$ 31,375
In-State Travel				300		400				300		
Supplies and Miscellaneous				4,600		13,500				6,100		
Equipment				600								
Total Operating		$ 5,616		$ 5,500		$ 13,900		$ 11,233		$ 6,400		$ 6,577
Total Alumni Relations	2.10	$ 31,362	2.14	$ 33,488	2.41	$ 45,499	2.41	$ 42,024	2.28	$ 39,806	2.28	$ 37,952

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Audio-Visual Communications												
Professional Positions	2.00	$	2.00	$ 39,692	3.00	$ 57,781	2.00	$ 41,875	3.00	$ 63,561	2.00	$ 43,759
Classified Positions	6.00		7.00	76,516	9.00	94,674	7.00	79,183	11.00	113,500	7.00	81,480
Wage Positions	2.15		1.42	8,977	2.40	12,000	2.40	12,000	2.88	14,400	2.88	14,400
Fringe Benefits				14,077		18,359		15,178		21,395		15,712
Total Positions	10.15	$ 122,349	10.42	$ 139,262	14.40	$ 182,814	11.40	$ 148,236	16.88	$ 212,856	11.88	$ 155,351
In-State Travel				130								
Supplies and Miscellaneous				36,243		37,089				59,674		
Equipment				55,704		10,000				20,000		
Total Operating		$ 34,566		$ 92,077		$ 47,089		$ 38,368		$ 79,674		$ 40,478
Total Audio-Visual Commun.	10.15	$ 156,915	10.42	$ 231,339	14.40	$ 229,903	11.40	$ 186,604	16.88	$ 292,530	11.88	$ 195,829
Central Office Services												
Classified Positions	10.00	$	11.00	$ 120,827	11.00	$ 122,885	11.00	$ 122,885	11.00	$ 125,145	11.00	$ 125,145
Wage Positions	.53		.73	3,600	1.00	5,000	1.00	5,000	1.00	5,000	1.00	5,000
Fringe Benefits				16,199		15,646		16,270		15,933		16,569
Total Positions	10.53	$ 119,420	11.73	$ 140,626	12.00	$ 143,531	12.00	$ 144,155	12.00	$ 146,078	12.00	$ 146,714
Supplies and Miscellaneous				3,900		7,595				9,005		
Equipment				10,100		16,500				8,000		
Total Operating		$ 21,122		$ 14,000		$ 24,095		$ 14,770		$ 17,005		$ 15,582
Total Central Office Services	10.53	$ 140,542	11.73	$ 154,626	12.00	$ 167,626	12.00	$ 158,925	12.00	$ 163,083	12.00	$ 162,296
Information and Publications												
Professional Positions	3.00	$	3.00	$ 50,812	3.00	$ 55,894	3.00	$ 53,606	3.00	$ 61,484	3.00	$ 56,018
Classified Positions	1.00		2.00	15,931	3.00	23,677	2.00	16,570	3.00	24,715	2.00	17,298
Wage Positions	.78		.41	2,000	.80	4,000	.80	4,000	.80	4,000	.80	4,000
Fringe Benefits				7,527		9,076		8,123		9,811		8,484
Total Positions	4.78	$ 64,102	5.41	$ 76,270	6.80	$ 92,647	5.80	$ 82,299	6.80	$ 100,010	5.80	$ 85,800
In-State Travel				2,400		3,200				3,520		
Supplies and Miscellaneous				43,468		54,475				76,295		
Equipment				550		550				600		
Total Operating		$ 49,452		$ 46,418		$ 58,225		$ 54,891		$ 80,415		$ 57,911
Total Information and Publications	4.78	$ 113,554	5.41	$ 122,688	6.80	$ 150,872	5.80	$ 137,190	6.80	$ 180,425	5.80	$ 143,711
PBX Operations												
Classified Positions	2.00	$	2.00	$ 17,329	2.00	$ 16,412	2.00	$ 16,412	2.00	$ 16,703	2.00	$ 16,703
Wage Positions	.12		.08	400	.08	400	.08	400	.08	400	.08	400
Fringe Benefits				2,204		2,087		2,170		2,124		2,208
Total Positions	2.12	$ 18,186	2.08	$ 19,933	2.08	$ 18,899	2.08	$ 18,982	2.08	$ 19,227	2.08	$ 19,311

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
PBX Operations - Continued												
Supplies and Miscellaneous		$		$ 250		$ 350		$		$ 350		$
Equipment						300				200		
Total Operating		$ 262		$ 250		$ 650		$ 291		$ 550		$ 307
Total PBX Operations	2.12	$ 18,448	2.08	$ 20,183	2.08	$ 19,549	2.08	$ 19,273	2.08	$ 19,777	2.08	$ 19,618
Miscellaneous Operations												
Institute Memberships		$ 10,073		$ 7,900		$ 9,875		$ 9,875		$ 10,705		$ 10,705
Property, Fidelity, Liability Insurance		63,197		70,000		87,500		87,500		94,850		94,850
Ceremonials		1,698		1,000		1,250		1,250		1,355		1,355
Public Occasions Board		1,350		1,000		1,250		1,250		1,355		1,355
Radiological Safety Board Assessment		4,900		5,000		6,250		6,250		6,775		6,775
Out-of-State Travel - Admin.						14,224		3,741		14,744		3,741
Postage		52,346		52,500		63,525		63,525		72,418		72,418
Total Miscellaneous Operations		$ 133,564		$ 137,400		$ 183,874		$ 173,391		$ 202,202		$ 191,199
Total General Expense	29.68	$ 594,385	31.78	$ 699,724	37.69	$ 797,323	33.69	$ 717,407	40.04	$ 897,823	34.04	$ 750,605
Student Services												
Vice President Educational Services												
Professional Positions	2.00	$	2.00	$ 54,814	2.00	$ 59,245	1.00	$ 35,500	2.00	$ 61,370	1.00	$ 35,500
Classified Positions	2.00		2.00	24,024	2.00	23,974	2.00	23,974	2.00	23,974	2.00	23,974
Wage Positions	.04		.06	300	.10	500	.10	500	.10	500	.10	500
Fringe Benefits				8,973		9,447		7,074		9,676		7,074
Total Positions	4.04	$ 83,782	4.06	$ 88,111	4.10	$ 93,166	3.10	$ 67,048	4.10	$ 95,520	3.10	$ 67,048
In-State Travel				200		200				200		
Supplies and Miscellaneous				2,250		4,200				4,200		
Equipment				0		6,500				6,500		
Total Operating		$ 2,011		$ 2,450		$ 10,900		$ 2,232		$ 10,900		$ 2,355
Total Vice President Educational Services	4.04	$ 85,793	4.06	$ 90,561	4.10	$ 104,066	3.10	$ 69,280	4.10	$ 106,420	3.10	$ 69,403
Admissions and Records												
Professional Positions	4.00	$	3.00	$ 62,577	3.00	$ 68,835	3.00	$ 66,018	3.00	$ 75,719	3.00	$ 68,989
Classified Positions	16.00		17.00	157,472	20.00	183,598	18.00	168,106	20.00	188,986	18.00	172,816

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Admissions and Records - Continued												
Wage Positions	2.40	$	2.47	$ 12,100	3.10	$ 15,500	3.10	$ 15,500	3.20	$ 16,000	3.20	$ 16,000
Fringe Benefits				27,554		30,875		29,605		32,307		30,559
Total Positions	22.40	$ 273,572	22.47	$ 259,703	26.10	$ 298,808	24.10	$ 279,229	26.20	$ 313,012	24.20	$ 288,364
In-State Travel				750		0				0		
Supplies and Miscellaneous				29,924		42,626				45,695		
Equipment				8,895		10,290				7,420		
Total Operating		$ 35,189		$ 39,569		$ 52,916		$ 39,059		$ 53,115		$ 41,208
Total Admissions, Records	22.40	$ 308,761	22.47	$ 299,272	26.10	$ 351,724	24.10	$ 318,288	26.20	$ 366,127	24.20	$ 329,572
Student Services												
Professional Positions	1.00	$	1.00	$ 18,250	1.00	$ 20,075		$	1.00	$ 22,083		$
Classified Positions	1.00		1.00	9,426	1.00	9,326			1.00	9,562		
Wage Positions			.03	149	.08	400			.08	400		
Fringe Benefits				3,043		3,355				3,602		
Total Positions	2.00	$ 28,402	2.03	$ 30,868	2.08	$ 33,156		$	2.08	$ 35,647		$
In-State Travel				125		163				163		
Supplies and Miscellaneous				1,375		3,022				3,022		
Equipment				0		2,250				2,250		
Total Operating		$ 1,357		$ 1,500		$ 5,435		$		$ 5,435		$
Total Student Services	2.00	$ 29,759	2.03	$ 32,368	2.08	$ 38,591		$ 0	2.08	$ 41,082		$ 0
Counseling, Evaluation Center												
Professional Positions	4.00	$	5.00	$ 90,323	5.00	$ 99,356	5.00	$ 95,290	5.00	$ 109,292	5.00	$ 99,578
Classified Positions	1.50		1.50	13,075	2.50	20,553	1.50	13,446	2.50	21,242	1.50	13,825
Wage Positions	.40		.04	198	.09	444			.09	444		
Fringe Benefits				11,418		13,345		12,255		14,506		12,777
Total Positions	5.90	$ 97,388	6.54	$ 115,014	7.59	$ 133,698	6.50	$ 120,991	7.59	$ 145,484	6.50	$ 126,180
In-State Travel				250		221				221		
Supplies and Miscellaneous				2,350		5,381				5,381		
Equipment						8,400				8,400		
Total Operating		$ 2,300		$ 2,600		$ 14,002		$ 2,553		$ 14,002		$ 2,693
Total Counseling, Evaluation Center	5.90	$ 99,688	6.54	$ 117,614	7.59	$ 147,700	6.50	$ 123,544	7.59	$ 159,486	6.50	$ 128,873
Placement Services												
Professional Positions	2.00	$	1.82	$ 41,287	1.82	$ 45,416	1.82	$ 43,557	1.82	$ 49,958	1.82	$ 45,517
Classified Positions	1.50		1.50	13,742	1.50	14,107	1.50	14,107	1.50	14,509	1.50	14,509

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Placement Services - Continued												
Wage Positions		$	.04	$ 198	.09	$ 450	.09	$ 450	.09	$ 450	.09	$ 450
Fringe Benefits				6,206		6,701		6,657		7,242		6,925
Total Positions	3.50	$ 55,753	3.36	$ 61,433	3.41	$ 66,674	3.41	$ 64,771	3.41	$ 72,159	3.41	$ 67,401
In-State Travel				200		210				210		
Supplies and Miscellaneous				2,125		6,278				6,278		
Equipment				0		2,075				2,000		
Total Operating		$ 2,202		$ 2,325		$ 8,563		$ 2,444		$ 8,488		$ 2,578
Total Placement Services	3.50	$ 57,955	3.36	$ 63,758	3.41	$ 75,237	3.41	$ 67,215	3.41	$ 80,647	3.41	$ 69,979
Financial Aids												
Professional Positions	3.00	$	3.00	$ 47,307	4.00	$ 64,888	4.00	$ 62,233	4.00	$ 71,377	4.00	$ 65,034
Classified Positions	4.00		4.00	39,344	5.00	47,447	4.00	40,030	5.00	48,642	4.00	40,905
Wage Positions	.32		.75	3,668	.82	4,100	.82	4,100	.89	4,450	.89	4,450
Fringe Benefits				10,135		13,067		12,169		13,923		12,596
Total Positions	7.32	$ 91,573	7.75	$ 100,454	9.82	$ 129,502	8.82	$ 118,532	9.89	$ 138,392	8.89	$ 122,985
In-State Travel				600		1,300				1,430		
Supplies and Miscellaneous				2,250		7,645				9,049		
Equipment				1,000		2,640				2,900		
Total Operating		$ 6,230		$ 3,850		$ 11,585		$ 6,915		$ 13,379		$ 7,295
Total Financial Aids	7.32	$ 97,803	7.75	$ 104,304	9.82	$ 141,087	8.82	$ 125,447	9.89	$ 151,771	8.89	$ 130,280
Total Student Services	45.16	$ 679,759	46.21	$ 707,877	53.10	$ 858,405	45.93	$ 703,774	53.27	$ 905,533	46.10	$ 728,107
Instruction and Departmental Research												
Full-Time Equivalent Students												
Lower Division	2,950		3,030		3,576		3,406		3,964		3,674	
Upper Division	1,402		1,755		1,669		1,440		1,834		1,479	
Graduate	592		640		705		699		781		778	
Nursing	130		127		125		114		123		107	
Health Sciences	23		20		17		18		15		18	
Total Full-Time Equivalent Students	5,097		5,572		6,092		5,677		6,717		6,056	
Total Student-Teaching Ratio*	17-1		18-1		17-1		18-1		17-1		18-1	
Total Student-Faculty Ratio**	19-1		20-1		19-1		20-1		19-1		20-1	
Faculty/Graduate Assistant Ratio	10-1		10-1		10-1		10-1		10-1		10-1	
Faculty/Classified Ratio***	5-1		4-1		4-1		4-1		4-1		4-1	
Faculty/Wage Ratio***	9-1		10-1		9-1			+5.5%	10-1			+5.5%

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Instruction and Departmental Research - Continued												
Faculty/Operating Dollar Ratio***		$ 1,578		$ 1,456		$ 1,721		$ 1,721		$ 1,727		$ 1,727
Faculty/Out-of-State Travel Ratio***						205		50		205		50
Professional Positions												
Faculty Positions	265.26	$	279.49	$ 5,133,883	329.34	$ 6,611,592	290.46	$ 5,740,529	357.34	$ 7,853,082	308.70	$ 6,497,407
Graduate Assistants	26.93		26.93	273,898	33.53	399,960	30.05	356,994	36.87	483,516	31.94	417,392
Total Teaching Positions	292.19	$	306.42	$ 5,407,781	362.87	$ 7,011,552	320.51	$ 6,097,523	394.21	$ 8,336,598	340.64	$ 6,914,799
Dean's Positions	7.83		11.34	329,647	12.33	362,612	11.34	356,019	13.33	384,882	11.34	380,940
Total Professional Positions	300.02	$	317.76	$ 5,737,428	375.20	$ 7,374,164	331.85	$ 6,453,542	407.54	$ 8,721,480	351.98	$ 7,295,739
Classified Positions	60.25		71.83	722,124	94.33	904,729	75.45	766,107	101.83	983,336	80.01	$ 819,443
Wage Positions	30.40		29.27	143,408	36.67	183,326	30.26	151,295	38.38	191,905	31.92	159,616
Fringe Benefits				687,802		872,872		776,828		1,020,112		870,552
Total Positions	390.67	$ 6,491,793	418.86	$ 7,290,762	506.20	$ 9,335,091	437.56	$ 8,147,772	547.75	$10,916,833	463.91	$ 9,145,350
Total Operating		431,217		423,498		588,000		519,398		640,000		552,709
Out-of-State Travel						70,200		15,090		76,000		16,002
Total Instruction and Departmental Research	390.67	$ 6,923,010	418.86	$ 7,714,260	506.20	$ 9,993,291	437.56	$ 8,682,260	547.75	$11,632,833	463.91	$ 9,714,061

*Includes graduate assistants.
**Does not include graduate assistants.
***Does not include graduate assistants, does include Deans.

Library												
Professional Postions	14.00	$	15.00	$ 263,820	17.00	$ 322,001	15.00	$ 278,330	19.00	$ 389,267	15.00	$ 290,854
Classified Positions	23.00		25.00	239,862	27.00	265,247	27.00	265,247	29.00	290,525	27.00	271,878
Wage Positions	6.00		6.01	29,500	11.00	55,000	11.00	55,000	16.00	80,000	16.00	80,000
Fringe Benefits				59,191		68,901		66,178		79,578		68,680
Total Positions	43.00	$ 515,333	46.01	$ 592,373	55.00	$ 711,149	53.00	$ 664,755	64.00	$ 839,370	58.00	$ 711,412
In-State Travel				1,000		1,400				1,500		
Supplies and Miscellaneous				16,000		22,400				24,300		
Equipment				6,926		9,700				10,600		
Total Operating		$ 24,003		$ 23,926		$ 33,500		$ 26,643		$ 36,400		$ 28,108
Books		414,319		410,000		559,965		480,387		607,000		589,309
Total Library	43.00	$ 953,655	46.01	$ 1,026,299	55.00	$ 1,304,614	53.00	$ 1,171,785	64.00	$ 1,482,770	58.00	$ 1,328,829

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Operation and Plant Maintenance												
Janitorial Services												
Classified Positions		$	55.00	$ 502,194	58.00	$ 534,193	55.00	$ 510,926	59.00	$ 555,679	55.00	$ 523,987
Fringe Benefits				65,737		67,841		67,442		70,571		69,166
Total Positions		$	55.00	$ 567,931	58.00	$ 602,034	55.00	$ 578,368	59.00	$ 626,250	55.00	$ 593,153
Supplies and Miscellaneous				40,000		45,000				49,215		
Equipment				10,000		10,000				14,000		
Total Operating		$		$ 50,000		$ 55,000		$ 52,750		$ 63,215		$ 55,651
Total Janitorial Services		$	55.00	$ 617,931	58.00	$ 657,034	55.00	$ 631,118	59.00	$ 689,465	55.00	$ 648,804
Grounds Maintenance												
Classified Positions		$	28.00	$ 266,305	32.00	$ 302,674	30.00	$ 292,459	33.00	$ 317,310	30.00	$ 299,771
Fringe Benefits				33,802		38,439		38,604		40,299		39,569
Total Positions		$	28.00	$ 300,107	32.00	$ 341,113	30.00	$ 331,063	33.00	$ 357,609	30.00	$ 339,340
Supplies and Miscellaneous				79,900		90,000				100,840		
Equipment				14,100		15,800				12,900		
Total Operating		$		$ 94,000		$ 105,800		$ 99,170		$ 113,740		$ 104,624
Total Grounds Maintenance		$	28.00	$ 394,107	32.00	$ 446,913	30.00	$ 430,233	33.00	$ 471,349	30.00	$ 443,964
Repairs and Improvements												
Classified Positions		$	26.50	$ 352,576	28.50	$ 379,510	27.50	$ 368,549	28.50	$ 384,397	27.50	$ 372,933
Wage Positions			1.25	6,116	2.00	10,000	2.00	10,000	2.30	11,500	2.00	10,000
Fringe Benefits				45,319		48,278		48,748		48,911		49,327
Total Positions		$	27.75	$ 404,011	30.50	$ 437,788	29.50	$ 427,297	30.80	$ 444,808	29.50	$ 432,260
Supplies and Miscellaneous				180,298		259,500				265,000		
Equipment				9,489		15,000				31,000		
Total Operating		$		$ 189,787		$ 274,500		$ 200,225		$ 296,000		$ 211,237
Total Repairs, Improvements		$	27.75	$ 593,798	30.50	$ 712,288	29.50	$ 627,522	30.80	$ 740,808	29.50	$ 643,497
Services												
Classified Positions		$	15.00	$ 189,932	15.00	$ 193,774	15.00	$ 193,774	15.00	$ 197,872	15.00	$ 197,872
Fringe Benefits				24,763		24,609		25,578		25,130		26,119
Total Positions		$	15.00	$ 214,695	15.00	$ 218,383	15.00	$ 219,352	15.00	$ 223,002	15.00	$ 223,991
Supplies and Miscellaneous				39,191		96,000		43,502		108,000		48,287
Equipment				0		8,000		8,000		11,000		11,000
Natural Gas				86,000		103,000		103,000		129,000		129,000
Electricity				546,000		677,000		677,000		854,000		854,000
Water				35,600		40,000		40,000		44,800		44,800
Sewage				15,000		17,000		17,900		19,000		19,000

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Services												
Trash Removal		$		$ 8,300		$ 9,000		$ 9,000		$ 10,000		$ 10,000
Telephone				117,000		117,000		117,000		135,000		135,000
Total Operating		$		$ 847,091		$ 1,067,000		$ 1,015,402		$ 1,310,800		$ 1,251,087
Total Services		$	15.00	$ 1,061,786	15.00	$ 1,285,383	15.00	$ 1,234,754	15.00	$ 1,533,802	15.00	$ 1,475,078
Operation, Maintenance Supervision*												
Professional Positions	2.00	$	2.00	$ 46,842	2.00	$ 51,526	2.00	$ 49,418	2.00	$ 56,678	2.00	$ 51,642
Classified Positions	118.00		8.00	107,087	9.00	121,273	8.00	108,153	9.00	123,861	8.00	110,131
Wage Positions	2.00		.89	4,377	1.00	5,000	1.00	5,000	1.20	6,000	1.00	5,000
Fringe Benefits				18,828		21,006		19,762		22,977		20,267
Total Positions	122.00	$ 1,412,648	10.89	$ 177,134	12.00	$ 198,805	11.00	$ 182,333	12.20	$ 209,516	11.00	$ 187,040
In-State Travel				702		800				900		
Supplies and Miscellaneous				10,538		11,655				12,600		
Equipment				2,810		3,000				3,500		
Total Operating		$ 1,000,157		$ 14,050		$ 15,455		$ 14,822		$ 17,000		$ 15,638
Total Operation, Maintenance Supervision	122.00	$ 2,412,805	10.89	$ 191,184	12.00	$ 214,260	11.00	$ 197,155	12.20	$ 226,516	11.00	$ 202,678

*In 1975-76, actual expenditures reflect "Total Operation and Maintenance" costs except Campus Security as reported by the University.

Campus Security												
Classified Positions	8.00	$	8.00	$ 109,035	9.75	$ 127,979	9.75	$ 127,979	9.75	$ 132,555	9.75	$ 132,555
Wage Positions	.32		.31	1,500	.32	1,613	.32	1,613	.35	1,734	.35	1,734
Fringe Benefits				14,184		16,267		16,909		16,848		17,514
Total Positions	8.32	$ 112,425	8.31	$ 124,719	10.07	$ 145,859	10.07	$ 146,501	10.10	$ 151,137	10.10	$ 151,803
In-State Travel				100		108				116		
Supplies and Miscellaneous				3,900		4,193				4,507		
Equipment				800		860				925		
Total Operating		$ 4,825		$ 4,800		$ 5,161		$ 5,161		$ 5,548		$ 5,548
Total Campus Security	8.32	$ 117,250	8.31	$ 129,519	10.07	$ 151,020	10.07	$ 151,662	10.10	$ 156,685	10.10	$ 157,351
Total Operation, Plant Maintenance	130.32	$ 2,530,055	144.95	$ 2,988,325	157.57	$ 3,466,898	150.57	$ 3,272,444	160.10	$ 3,818,625	150.60	$ 3,571,372
Sabbatical Leaves	3.84	$ 87,502	5.85	$ 147,919	6.80	$ 188,118		$ 0	7.40	$ 225,191		$ 0
Research Stimulation		40,299		50,000		50,000		0		50,000		0
Grants-in-Aid Miscellaneous		199,687		231,800		276,590		258,102		301,454		269,780

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Grants-in-Aid - Continued												
Nevada Indians		$ 1,214		$ 2,600		$ 3,520		$ 3,520		$ 3,520		$ 3,520
Classified Employees				5,000		4,400		4,400		4,800		4,800
Professional Employees and Dependents		33,091		27,000		29,000		29,000		31,900		31,900
Veterans				1,500		960		960		960		960
Total Grants-in-Aid		$ 233,992		$ 267,900		$ 314,470		$ 295,982		$ 342,634		$ 310,960
Shift Differential								29,941				30,753
Longevity								13,075				18,094
Reserve				202,202		0				0		
Reversion		164,604										
Reserved for Reversion				- 539,604								
TOTAL UNIVERSITY OF NEVADA LAS VEGAS	684.12	$12,974,580	735.35	$14,105,553	864.88	$17,925,789	762.27	$15,738,288	921.10	$20,353,394	794.17	$17,326,256

Program Statement

Revenue - It is recommended that the University of Nevada Las Vegas be supported by the same types of revenue as in the past. Non-resident tuition is recommended for an increase of $1,200 to $1,500 per year. The Social Work Grant of federal funds formerly handled through a University estimative budget is recommended for inclusion in this budget.

A special appropriation of $172,508 is also recommended for the purchase of scientific equipment for the new Life-Science Building.

Instruction and Department Research - The same 20-1 overall student-faculty ratio is recommended in this budget as is recommended in the University of Nevada Reno budget and is composed of a 19.5-1 student-faculty ratio for all programs except for nursing which is recommended at a 7.5-1 student-faculty ratio.

The computation used to develop the Instruction and Department Research area is as follows:

1977-78 = 5,677 students of which 114 are nursing students
5,563 ÷ 19.5 = 285.28 faculty
114 ÷ 7.5 = 15.20 faculty
300.48 faculty ÷ 10 = 30.05 full-time graduate assistants ÷ 3 = 10.02 faculty equivalent of graduate assistants. 300.48 faculty (10.02) graduate assistant faculty equivalency = 290.46 faculty. 5,677 students ÷ 290.46 faculty = 19.5 or a rounded student-faculty ratio of 20-1. The 20-1 student-faculty ratio does not include 11.34 deans.

Support levels for the faculty and deans are generated from the ratios appearing at the beginning of the Instruction and Department Research area. The same ratios for the number of classified employees, wage employees, operating dollars, and out-of-state travel dollars were applied to both the University of Nevada Reno and the University of Nevada Las Vegas.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Revenue												
State Appropriation		$ 178,251		$ 192,168		$ 356,113		$ 206,619		$ 386,308		$ 218,494
Total Revenue		$ 178,251		$ 192,168		$ 356,113		$ 206,619		$ 386,308		$ 218,494
Expenditures												
Continuing Education												
Professional Positions	1.50	$	1.49	$ 32,829	5.00	$ 109,644	1.49	$ 34,634	5.00	$ 119,122	1.49	$ 36,193
Classified Positions	.25		.25	2,740	1.25	13,701	.25	2,740	1.25	14,204	.25	2,740
Fringe Benefits				3,894		13,581		4,171		14,671		4,343
Total Positions	1.75	$ 36,744	1.74	$ 39,463	6.25	$ 136,926	1.74	$ 41,545	6.25	$ 147,997	1.74	$ 43,276
In-State Travel						3,000				3,300		
Supplies and Miscellaneous				3,356		6,100				6,700		
Equipment				600		0				0		
Total Operating		$ 3,463		$ 3,956		$ 9,100		$ 3,844		$ 10,000		$ 4,055
Out-of-State Travel				75		0		0		0		0
Total Continuing Education	1.75	$ 40,207	1.74	$ 43,494	6.25	$ 146,026	1.74	$ 45,389	6.25	$ 157,997	1.74	$ 47,331
University of Nevada Las Vegas Museum												
Professional Positions	1.00	$	1.50	$ 20,441	3.50	$ 48,185	1.50	$ 21,565	3.50	$ 53,003	1.50	$ 22,535
Classified Positions	1.00		2.00	16,348	2.00	16,703	2.00	16,703	2.00	17,448	2.00	17,448
Wage Positions	2.00		.31	1,500	1.56	7,800	1.56	6,800	1.74	8,710	1.74	8,710
Fringe Benefits				4,563		7,388		4,644		8,010		4,868
Total Positions	4.00	$ 34,897	3.81	$ 42,852	7.06	$ 80,076	5.06	$ 49,712	7.24	$ 87,171	5.24	$ 53,561
In-State Travel				6,920		700				770		
Supplies and Miscellaneous				6,931		12,025				13,228		
Equipment				500		14,000				15,100		
Total Operating		$ 14,682		$ 14,351		$ 26,725		$ 16,297		$ 29,098		$ 17,193
Out-of-State Travel				75		0		0		0		0
Total University of Nevada Las Vegas Museum	4.00	$ 49,579	3.81	$ 57,278	7.06	$ 106,801	5.06	$ 66,009	7.24	$ 116,269	5.24	$ 70,754
Business-Economic Research												
Professional Positions	2.00	$	2.00	$ 42,098	2.00	$ 46,247	2.00	$ 44,413	2.00	$ 50,872	2.00	$ 46,412
Graduate Assistants	.67		.66	6,800	.66	7,920	.66	7,920	.66	8,712	.66	8,712
Classified Positions	1.00		1.00	8,596	1.00	9,562	1.00	9,562	1.00	9,995	1.00	9,995
Wage Positions	1.17		1.53	7,500	1.60	8,000	1.60	8,000	1.73	8,640	1.73	8,640
Fringe Benefits				5,830		6,336		6,306		6,902		6,597
Total Positions	4.84	$ 67,135	5.19	$ 70,824	5.26	$ 78,065	5.26	$ 76,201	5.39	$ 85,121	5.39	$ 80,356

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Business-Economic Research - Continued												
In-State Travel		$		$ 1,200		$ 2,100		$		$ 2,267		$
Supplies and Miscellaneous				17,472		14,160				15,293		
Equipment				1,800		5,000				5,400		
Grants-in-Aid						1,661		0		1,661		0
Total Operating		$ 16,910		$ 20,472		$ 22,921		$ 18,770		$ 24,621		$ 19,803
Out-of-State Travel		100		100		400		0		400		0
Total Business-Economic Research	4.84	$ 84,682	5.19	$ 91,396	5.26	$ 101,386	5.26	$ 94,971	5.39	$ 110,142	5.39	$ 100,159
Out-of-State Travel		$		$ 0		$ 1,900		$ 250		$ 1,900		$ 250
Reversion		3,783										
TOTAL STATEWIDE PROGRAMS - UNIVERSITY OF NEVADA LAS VEGAS	10.59	$ 178,251	10.74	$ 192,169	18.57	$ 356,113	12.06	$ 206,619	18.88	$ 386,308	12.37	$ 218,494

Program Statement

This budget supports the continuing Education Program and the Museum of the University of Nevada Las Vegas. The budget also supports the new program of Business and Economic Research approved by the last legislative session. Student fees collected for this budget and for Statewide Programs - University of Nevada Reno are received and spent from University estimative budgets. Statewide Programs - University of Nevada Las Vegas is projected to receive $480,000 in 1976-77 in student fees and Statewide Programs - University of Nevada Reno is projected to receive $464,938 in 1976-77 in student fees. These fees are used in addition to the General Fund monies recommended in these budgets to support the programs.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Revenue												
State Appropriation		$ 486,707		$ 515,442		$ 600,000		$ 543,791		$ 650,000		$ 573,700
Gate Receipts		87,000		90,500		158,000		158,000		163,000		163,000
Total Revenue		$ 573,707		$ 605,942		$ 758,000		$ 701,791		$ 813,000		$ 736,700
Expenditures												
Administration												
Professional Positions	7.00	$	4.50	$ 88,124	4.50	$ 96,937	4.50	$ 92,970	4.50	$ 106,631	4.50	$ 97,154
Classified Positions	8.00		1.00	11,510	3.00	33,131	3.00	33,131	3.00	33,536	3.00	33,536
Wage Positions			1.02	5,000	.50	2,500	.50	2,500	.50	2,500	.50	2,500
Fringe Benefits				11,021		14,696		14,624		15,795		15,137
Total Positions	15.00	$ 355,456	6.52	$ 115,655	8.00	$ 147,264	8.00	$ 143,225	8.00	$ 158,462	8.00	$ 148,327
In-State Travel				2,500		0				0		
Supplies and Miscellaneous				58,043		20,000				20,000		
Equipment				10,000		0				0		
Total Operating		$ 70,670		$ 70,543		$ 20,000		$ 20,000		$ 20,000		$ 20,000
Out-of-State Travel		2,777		10,000		16,269		16,269		19,000		19,000
Total Administration*	15.00	$ 428,903	6.52	$ 196,198	8.00	$ 183,533	8.00	$ 179,494	8.00	$ 197,462	8.00	$ 187,327
Athletic Programs												
Professional Positions		$	9.35	$ 190,184	11.59	$ 252,997	11.59	$ 248,712	11.59	$ 278,298	11.59	$ 259,904
Classified Positions			2.00	21,493	2.00	21,922	2.00	21,922	2.00	21,922	2.00	21,922
Wage Positions					2.00	10,000	2.00	10,000	3.00	15,000	3.00	15,000
Fringe Benefits				23,267		30,188		30,351		32,959		31,632
Total Positions		$	11.35	$ 234,944	15.59	$ 315,107	15.59	$ 310,985	16.59	$ 348,179	16.59	$ 328,458
Total Operating				0		68,000		50,641		68,000		51,407
Total Athletic Programs		$	11.35	$ 234,944	15.59	$ 383,107	15.59	$ 361,626	16.59	$ 416,179	16.59	$ 379,865
Grants-In-Aid		$ 144,749		$ 174,800		$ 191,360		$ 160,671		$ 199,359		$ 169,508
Reversion		55										
TOTAL INTERCOLLEGIATE ATHLETICS UNIVERSITY OF NEVADA LAS VEGAS	15.00	$ 573,707	17.87	$ 605,942	23.59	$ 758,000	23.59	$ 701,791	24.59	$ 813,000	24.59	$ 736,700

*Actual expenses were not distributed between Administration and Athletic Programs by the University during the 1975-76 fiscal year. The total reflected for Administration includes expenses for Athletic Programs also in 1975-76.

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Revenue												
State Appropriation		$ 337,871		$ 358,050		$ 614,839		$ 122,318		$ 712,456		$ 125,948
Total Revenue		$ 337,871		$ 358,050		$ 614,839		$ 122,318		$ 712,456		$ 125,948
Expenditures												
President's Office - It is recommended that the President and an Administrative Secretary be transferred to System Administration and one Accountant and three account clerks be transferred to Western Nevada Community College. All recommended operating costs are recommended for transfer to System Administration.												
Professional Positions	7.00	$	6.50	$ 171,250	10.00	$ 251,300	2.00	$ 56,462	11.00	$ 290,630	2.00	$ 57,293
Classified Positions	8.00		8.00	88,642	15.00	169,172	4.00	47,833	16.00	186,070	4.00	50,224
Wage Positions	1.00		1.00	4,905	1.00	5,000	0	0	1.00	5,000	0	0
Fringe Benefits				31,163		50,675		12,523		57,383		12,931
Total Positions	16.00	$ 260,694	15.50	$ 295,960	26.00	$ 476,147	6.00	$ 116,818	28.00	$ 539,083	6.00	$ 120,448
In-State Travel				6,000		6,000				7,000		
Supplies and Miscellaneous				40,419		41,300				44,000		
Equipment				0		21,800				10,200		
Office Rental				0		18,000				21,600		
Total Operating		$ 75,177		$ 46,419		$ 87,100		$ 4,000		$ 82,800		$ 4,000
Out-of-State Travel		2,000		2,000		2,600		1,500		2,800		1,500
Total President's Office	16.00	$ 337,871	15.50	$ 344,379	26.00	$ 565,847	6.00	$ 122,318	28.00	$ 624,683	6.00	$ 125,948
Sabbatical Leaves		$	.50	$ 13,671	4.39	$ 48,992		0	7.15	$ 87,773		0
TOTAL COMMUNITY COLLEGE DIVISION ADMINISTRATION	16.00	$ 337,871	16.00	$ 358,050	30.39	$ 614,839	6.00	$ 122,318	35.15	$ 712,456	6.00	$ 125,948

Program Statement

It is recommended that this budget be abolished and that the President and an Administrative Secretary be transferred to the System Administration budget. One accountant and three account clerks are recommended for transfer to the Western Nevada Community College.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Revenue												
State Appropriation		$ 2,949,651		$ 3,533,995		$ 5,323,481		$ 3,544,486		$ 6,117,947		$ 4,051,827
Registration Fees		702,015		894,720		1,017,000		1,033,600		1,196,000		1,156,000
Miscellaneous Revenues		19,184				31,000		31,000		34,000		34,000
Federal Funds		127,104		135,700		127,000		135,700		127,000		135,700
Total Revenue		$ 3,797,954		$ 4,564,415		$ 6,498,481		$ 4,744,786		$ 7,474,947		$ 5,377,527
Expenditures												
General Administration												
Executive Vice-President's Office												
Professional Positions	5.00	$	5.00	$ 131,041	2.00	$ 63,850	2.00	$ 62,792	2.00	$ 66,435	2.00	$ 63,908
Classified Positions	5.00		7.00	74,429	7.00	78,145	7.00	78,145	7.00	81,995	7.00	81,995
Wage Positions	1.00		1.00	4,905								
Fringe Benefits				24,693		17,331		17,222		18,119		17,852
Total Positions	11.00	$ 193,806	13.00	$ 235,068	9.00	$ 159,326	9.00	$ 158,159	9.00	$ 166,549	9.00	$ 163,755
In-State Travel				6,800		7,000				8,000		
Supplies and Miscellaneous				20,700		11,000				17,000		
Total Operating		$ 25,428		$ 27,500		$ 18,000		$ 18,000		$ 25,000		$ 18,990
Out-of-State Travel		250		250		0		0		0		0
Total Executive Vice President's Office	11.00	$ 219,484	13.00	$ 262,818	9.00	$ 177,326	9.00	$ 176,159	9.00	$ 191,549	9.00	$ 182,745
Business and Personnel												
Professional Positions	5.00	$	5.00	$ 81,384	4.00	$ 72,373	4.00	$ 69,412	4.00	$ 79,611	4.00	$ 72,535
Classified Positions	12.00		13.00	120,896	13.00	122,052	9.00	85,779	13.00	126,870	9.00	87,923
Wage Positions	1.00		1.00	4,905	1.00	5,000	1.00	5,000	1.00	5,000	1.00	5,000
Fringe Benefits				24,834		23,935		19,007		25,388		19,633
Total Positions	18.00	$ 178,119	19.00	$ 232,019	18.00	$ 223,360	14.00	$ 179,198	18.00	$ 236,869	14.00	$ 185,091
In-State Travel				3,300		3,300				3,600		
Supplies and Miscellaneous				30,200		30,000				33,500		
Total Operating		$ 32,895		$ 33,500		$ 33,300		$ 30,000		$ 37,100		$ 31,650
Out-of-State Travel		175		250		0		0		0		0
Total Business, Personnel	18.00	$ 211,189	19.00	$ 265,769	18.00	$ 256,660	14.00	$ 209,198	18.00	$ 273,969	14.00	$ 216,741
Total General Administration	29.00	$ 430,673	32.00	$ 528,587	27.00	$ 433,986	23.00	$ 385,357	27.00	$ 465,518	23.00	$ 399,486

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
General Expense												
Division Services		$ 80,000		$ 80,000		$ 0		$ 0		$ 0		$ 0
Property, Fidelity, Liability Insurance		9,523		10,000		12,000		12,000		12,000		12,000
Institute Memberships		2,200		2,500		2,500		2,500		2,750		2,750
State Personnel Assessment		4,767		7,000		7,500		6,760		8,000		7,598
Postage		10,001		10,000		12,000		12,000		14,000		13,560
Out-of-State Travel - Admin.						7,700		2,500		8,100		2,500
Total General Expense		$ 106,491		$ 109,500		$ 41,700		$ 35,760		$ 44,850		$ 38,408
Student Services												
Professional Positions	9.00	$	15.00	$ 247,084	18.00	$ 325,620	9.00	$ 156,402	19.00	$ 375,805	9.00	$ 163,440
Classified Positions	8.00		11.50	103,202	15.50	140,980	6.00	55,190	15.50	145,747	6.00	56,570
Wage Positions	6.60		9.00	44,138	8.00	40,000	10.00	50,000	10.00	50,000	10.00	50,000
Fringe Benefits				42,127		55,997		24,989		62,503		25,945
Total Positions	23.60	$ 243,790	35.50	$ 436,551	41.50	$ 562,597	25.00	$ 286,581	44.50	$ 634,055	25.00	$ 295,955
In-State Travel				8,000		9,000		3,000		10,000		3,000
Supplies and Miscellaneous				62,800		90,000		65,000		98,000		68,000
Equipment				20,000		25,000		0		30,000		0
Total Operating		$ 79,820		$ 90,800		$ 124,000		$ 68,000		$ 138,000		$ 71,000
Out-of-State Travel		650		750		0		0		0		0
Total Student Services	23.60	$ 324,260	35.50	$ 528,101	41.50	$ 686,597	25.00	$ 354,581	44.50	$ 772,055	25.00	$ 366,955
Instruction and Departmental Research												
Faculty and Support												
Full-Time Equivalent Students												
Occupational Programs	1,352		1,978		2,120		2,120		2,332		2,332	
Univ. Parallel Programs	1,022		1,493		1,600		1,470		1,760		1,688	
Developmental Programs	195		262		280		210		308		230	
Total Full-Time Equivalent Students	2,569		3,733		4,000		3,800		4,400		4,250	
Total Student-Faculty Ratio*	22-1		33-1		22-1		24-1		22-1		24-1	
Faculty/Classified Ratio**	8-1		5-1		4-1		5-1		4-1		5-1	
Faculty/Wage Ratio**	29-1		11-1		9-1			+ 5.5%				+ 5.5%
Faculty/Operating Dollar Ratio**		$ 4,162		$ 1,959		$ 1,597		$ 1,102		$ 1,652		$ 1,043
Faculty/Out-of-State Travel Ratio**		39		50		205		50		204		50

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Instruction and Departmental Research - Continued												
Teaching Positions	115.43	$	112.34	$ 1,474,183	182.50	$ 2,664,449	158.33	$ 1,994,933	200.20	$ 3,191,266	177.08	$ 2,403,150
Dean's Positions			1.00	29,800	4.50	108,805	4.50	106,826	4.50	119,685	4.50	114,305
Total Professional Positions	115.43	$	113.34	$ 1,503,983	187.00	$ 2,773,254	162.83	$ 2,101,759	204.70	$ 3,310,951	181.58	$ 2,517,455
Classified Positions	15.00		25.00	228,616	46.00	388,113	32.57	288,430	48.00	420,041	36.32	328,647
Wage Positions	4.00		10.00	49,042	20.70	103,500	10.35	51,739	22.70	113,610	10.92	54,585
Fringe Benefits				192,854		371,816		290,800		438,210		346,038
Total Positions	134.43	$ 1,483,887	148.34	$ 1,974,495	253.70	$ 3,636,683	205.75	$ 2,732,728	275.40	$ 4,282,812	228.82	$ 3,246,707
Total Operating		485,756		222,000		298,672		179,505		338,072		189,374
Out-of-State Travel		4,460		5,667		38,300		8,142		41,840		9,079
Total Instruction and Departmental Research	134.43	$ 1,974,103	148.34	$ 2,202,162	253.70	$ 3,973,655	205.75	$ 2,920,375	275.40	$ 4,662,724	228.82	$ 3,445,178

*Does not include Deans
**Does include Deans

Library												
Professional Positions	7.00	$	7.00	$ 107,667	8.00	$ 131,872	7.00	$ 113,588	9.00	$ 158,496	7.00	$ 118,700
Classified Positions	7.00		9.00	75,689	11.00	97,039	9.00	78,468	13.00	116,813	9.00	81,945
Wage Positions	2.00		2.50	12,261	2.50	12,500	2.50	12,500	2.50	12,500	2.50	12,500
Fringe Benefits				22,207		27,720		22,976		33,320		23,998
Total Positions	16.00	$ 177,712	18.50	$ 217,824	21.50	$ 269,131	18.50	$ 227,532	24.50	$ 321,129	18.50	$ 237,143
In-State Travel						1,000		500		1,300		500
Supplies and Miscellaneous				20,000		15,000		15,000		20,000		20,000
Equipment						45,000		0		55,000		0
Total Operating		$ 52,690		$ 20,000		$ 61,000		$ 15,500		$ 76,300		$ 20,500
Out-of-State Travel		350		350		0		0		0		0
Books		89,083		40,000		48,021		46,854		93,429		60,265
Total Library	16.00	$ 319,835	18.50	$ 278,174	21.50	$ 378,152	18.50	$ 289,886	24.50	$ 490,858	18.50	$ 317,908
Operation and Plant Maintenance												
Janitorial Services												
Classified Positions		$	1.00	$ 7,107	2.00	$ 14,524	2.00	$ 14,524	2.00	$ 15,154	2.00	$ 15,154
Fringe Benefits				910		1,845		1,917		1,925		2,000
Total Positions		$	1.00	$ 8,017	2.00	$ 16,369	2.00	$ 16,441	2.00	$ 17,079	2.00	$ 17,154
Total Operating				94,000		135,000		99,170		135,000		104,624
Total Janitorial Services		$	1.00	$ 102,017	2.00	$ 151,369	2.00	$ 115,611	2.00	$ 152,079	2.00	$ 121,778

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Grounds Maintenance												
Classified Positions		$	6.00	$ 50,289	8.00	$ 65,755	6.00	$ 51,541	8.00	$ 68,646	6.00	$ 53,814
Fringe Benefits				6,388		8,351		6,803		8,718		7,103
Total Positions		$	6.00	$ 56,677	8.00	$ 74,106	6.00	$ 58,344	8.00	$ 77,364	6.00	$ 60,917
Supplies and Miscellaneous				35,000		24,000				28,000		
Equipment						18,000				5,000		
Total Operating		$		$ 35,000		$ 42,000		$ 24,000		$ 33,000		$ 28,000
Total Grounds Maintenance		$	6.00	$ 91,677	8.00	$ 116,106	6.00	$ 82,344	8.00	$ 110,364	6.00	$ 88,917
Repairs and Improvements												
Classified Positions		$		$	4.00	$ 48,687	2.00	$ 24,343	4.00	$ 50,931	2.00	$ 24,952
Fringe Benefits						6,183		3,213		6,468		3,293
Total Positions		$		$	4.00	$ 54,870	2.00	$ 27,556	4.00	$ 57,399	2.00	$ 28,245
Contract Services						20,000		20,000		23,000		23,000
Supplies and Miscellaneous				20,000		97,000		21,100		108,500		22,260
Equipment						3,000		0		0		0
Total Operating		$		$ 20,000		$ 120,000		$ 41,100		$ 131,500		$ 45,260
Total Repairs, Improvements		$		$ 20,000	4.00	$ 174,870	2.00	$ 68,656	4.00	$ 188,899	2.00	$ 73,505
Services												
Classified Positions		$		$	1.00	$ 13,120	1.00	$ 13,120	1.00	$ 13,730	1.00	$ 13,730
Fringe Benefits						1,666		1,731		1,744		1,812
Total Positions		$		$	1.00	$ 14,786	1.00	$ 14,851	1.00	$ 15,474	1.00	$ 15,542
Natural Gas				8,000		10,000		10,000		10,000		10,000
Electricity				141,000		188,000		188,000		210,000		210,000
Water Services				8,000		10,000		10,000		10,000		10,000
Sewage				1,200		1,200		1,200		1,500		1,500
Trash Removal				8,000		10,000		10,000		10,000		10,000
Telephone				33,800		37,800		37,800		41,500		41,500
Total Services		$		$ 200,000	1.00	$ 271,786	1.00	$ 271,851	1.00	$ 298,474	1.00	$ 298,542
Operation, Maintenance Supervision*												
Professional Positions		$		$	1.00	$ 17,149		$ 0	1.00	$ 18,864		$ 0
Classified Positions	8.00		6.00	72,118	2.00	22,455	2.00	22,455	2.00	22,775	2.00	22,775
Wage Positions	1.00		1.00	4,905	1.00	5,000	1.00	5,000	1.00	5,000	1.00	5,000
Fringe Benefits				9,198		4,881		0		5,120		0
Total Positions	9.00	$ 68,267	7.00	$ 86,221	4.00	$ 49,485	3.00	$ 27,455	4.00	$ 51,759	3.00	$ 27,775

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Operation, Maintenance Supervision* - Continued												
Supplies and Miscellaneous		$		$ 213,000		$ 5,000		$ 5,000		$ 7,500		$ 5,275
Equipment						5,000				6,000		
Total Operating		$ 518,422		$ 213,000		$ 10,000		$ 5,000		$ 13,500		$ 5,275
Total Operation, Maintenance Supervision	9.00	$ 586,689	7.00	$ 299,221	4.00	$ 59,485	3.00	$ 32,455	4.00	$ 65,259	3.00	$ 33,050
Campus Security Operating				37,500		40,000		40,000		44,000		44,000
Property Rental						98,600		98,600		98,600		98,600
Total Operation, Plant Maintenance	9.00	$ 586,689	14.00	$ 750,415	19.00	$ 912,216	14.00	$ 709,517	19.00	$ 957,675	14.00	$ 758,392
*In 1975-76, actual expenditures represent "Total Operation and Plant Maintenance" as reported by the University.												
Program Development		$		$	1.00	$ 20,915		$ 0	1.00	$ 22,987		$ 0
Grants-in-Aid												
Miscellaneous		8,451		20,645		27,700		25,259		30,720		23,197
Nevada Indians		534		3,584		2,560		2,560		2,560		2,560
Classified Employees				2,151		5,000		5,000		6,000		6,000
Professional Employees and Dependents		7,584		20,000		15,000		15,000		18,000		18,000
Veterans						1,000		1,000		1,000		1,000
Total Grants-in-Aid		$ 16,569		$ 46,380		$ 51,260		$ 48,819		$ 58,280		$ 50,757
Shift Differential								491				443
Reserve				121,096		0		0		0		0
Reversion		39,334										
TOTAL CLARK COUNTY COMMUNITY COLLEGE	212.03	$ 3,797,954	248.34	$ 4,564,415	363.70	$ 6,498,481	286.25	$ 4,744,786	391.40	$ 7,474,947	309.32	$ 5,377,527

Program Statement

In 1975-76, the Clark County Community College generated approximately $600,000 in faculty salary savings by utilizing a full-time to part-time instructor ratio of 50:50. Clark County Community College budgeted a 33-1 student-faculty ratio for 1976-77. The legislative approved budget was developed on a 24-1 student-faculty ratio for both 1975-76 and 1976-77.

The recommended Instruction and Department Research area was developed on the basis of a 24-1 student-faculty ratio with 55% of the faculty at full-time and 45% of the faculty at part-time. Deans are not included in the student-faculty ratio but are included for the purpose of developing support levels. The ratios used for support levels are shown at the beginning of the Instruction and Department Research area.

The same support levels were used for all Community Colleges concerning classified and wage employees and out-of-state travel. The same operating dollar ratio was used for both Clark and Western Nevada Community Colleges and was developed by reducing equipment purchases in the actual year and then increasing actual expenditures by projected inflationary increases. Both Clark and Western Nevada Community Colleges had developed unusually high levels for equipment expenditures by use of salary savings.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Revenue												
State Appropriation		$ 1,986,467		$ 2,445,054		$ 3,573,223		$ 2,633,031		$ 4,036,978		$ 2,964,709
Registration Fees		456,941		620,030		649,536		628,320		676,736		700,128
Federal Funds		132,313		155,800		125,000		155,800		125,000		155,800
Miscellaneous Revenue		20,916		0		25,000		25,000		26,000		26,000
Total Revenue		$ 2,596,637		$ 3,220,884		$ 4,372,759		$ 3,442,151		$ 4,864,714		$ 3,846,637
Expenditures												
Executive Dean's Office												
Professional Positions	2.00	$	2.00	$ 56,456	2.00	$ 62,102	2.00	$ 59,561	2.00	$ 67,592	2.00	$ 62,241
Classified Positions	2.00		3.00	36,150	3.00	37,274	3.00	37,274	3.00	39,854	3.00	39,854
Wage Positions			0		1.00	5,000	1.00	5,000	1.00	5,000	1.00	5,000
Fringe Benefits				11,140		11,978		11,521		12,942		12,156
Total Positions	4.00	$ 77,189	5.00	$ 103,746	6.00	$ 116,354	6.00	$ 113,356	6.00	$ 125,388	6.00	$ 119,251
In-State Travel				1,000		1,000				1,000		
Supplies and Miscellaneous				7,000		4,000				4,500		
Equipment						1,000				1,000		
Total Operating		$ 4,150		$ 8,000		$ 6,000		$ 6,000		$ 6,500		$ 6,500
Out-of-State Travel		100		100		0		0		0		0
Total Executive Dean's Office	4.00	$ 81,439	5.00	$ 111,846	6.00	$ 122,354	6.00	$ 119,356	6.00	$ 131,888	6.00	$ 125,751
Executive Vice President's Office												
Professional Positions	3.00	$	1.00	$ 36,100	1.00	$ 38,000	1.00	$ 38,000	1.00	$ 38,000	1.00	$ 38,000
Classified Positions	7.50		3.00	32,642	3.00	34,075	3.00	34,075	3.00	35,683	3.00	35,683
Wage Positions	2.05		1.82	8,905	.50	2,500	.50	2,500	.50	2,500	.50	2,500
Fringe Benefits				8,404		8,756		8,702		8,983		8,915
Total Positions	12.55	$ 160,714	5.82	$ 86,051	4.50	$ 83,331	4.50	$ 83,277	4.50	$ 85,166	4.50	$ 85,098
In-State Travel				1,000		2,800				2,800		
Supplies and Miscellaneous				4,000		0				0		
Total Operating		$ 45,960		$ 5,000		$ 2,800		$ 2,800		$ 2,800		$ 2,800
Out-of-State Travel		150		50		0		0		0		0
Total Executive Vice President's Office	12.55	$ 206,824	5.82	$ 91,101	4.50	$ 86,131	4.50	$ 86,077	4.50	$ 87,966	4.50	$ 87,898
Total General Administration	16.55	$ 288,263	10.82	$ 202,947	10.50	$ 208,485	10.50	$ 205,433	10.50	$ 219,854	10.50	$ 213,649

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
General Expense												
Division Services												
Professional Positions		$	1.00	$ 17,500		$		$		$		$
Classified Positions			3.00	27,795								
Fringe Benefits				5,560								
Total Positions		$	4.00	$ 50,855		$		$		$		$
Total Operating		10,450		10,395								
Out-of-State Travel				50								
Total Division Services		$ 10,450	4.00	$ 61,300		$ 0		$ 0		$ 0		$ 0
Miscellaneous Operations												
Property, Fidelity, Liability Insurance		$ 3,000		$ 3,000		$ 4,000		$ 4,000		$ 4,750		$ 4,750
Institutional Membership		4,799		0		4,700		4,700		5,500		5,500
State Personnel Assessment		2,442		3,000		4,600		4,797		5,300		5,410
Accreditation		5,709										
Postage		10,748		13,000		17,050		13,963		20,260		15,788
Printing Services				0		20,000		0		21,500		0
Out-of-State Travel - Admin.				0		6,200		2,500		6,200		2,500
Total Miscellaneous Operations		$ 26,698		$ 19,000		$ 56,550		$ 29,960		$ 63,510		$ 33,948
Total General Expense		$ 37,148	4.00	$ 80,300	0	$ 56,550	0	$ 29,960	0	$ 63,510	0	$ 33,948
Student Services												
Professional Positions	9.50	$	12.00	$ 218,485	13.00	$ 262,654	12.00	$ 230,501	14.00	$ 308,719	12.00	$ 240,874
Classified Positions	6.00		12.00	110,830	17.00	166,749	12.00	113,600	19.00	201,004	12.00	116,440
Wage Positions	3.60		2.55	12,500	5.00	25,000	2.55	12,750	6.00	30,000	2.55	12,750
Fringe Benefits				39,398		51,845		40,477		61,572		41,993
Total Positions	19.10	$ 239,110	26.55	$ 381,213	35.00	$ 506,248	26.55	$ 397,328	39.00	$ 601,295	26.55	$ 412,057
In-State Travel				5,125		7,800				8,300		
Supplies and Miscellaneous				54,232		69,000				78,000		
Equipment				3,600		26,670				9,450		
Total Operating		$ 52,511		$ 62,957		$ 103,470		$ 66,419		$ 95,750		$ 70,072
Out-of-State Travel		266		600		0		0		0		0
Total Student Services	19.10	$ 291,887	26.55	$ 444,770	35.00	$ 609,718	26.55	$ 463,747	39.00	$ 697,045	26.55	$ 482,129

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Instruction and Departmental Research												
Faculty and Support												
Full-Time Equivalent Students												
Occupational Programs	1,131		1,237		1,332		1,416		1,390		1,588	
Univ. Parallel Programs	657		718		995		803		1,035		855	
Developmental Programs	37		40		61		91		63		101	
Total Full-Time Equivalent Students	1,825		1,995		2,388		2,310		2,488		2,574	
Total Student-Faculty Ratio*	18-1		24-1		22-1		22-1		22-1		22-1	
Faculty/Classified Ratio**	9-1		8-1		5-1		5-1		5-1		5-1	
Faculty/Wage Ratio**			0		10-1			+ 5.5%	10-1			+ 5.5%
Faculty/Operating Dollar Ratio**		$ 1,637		$ 1,964		$ 1,539		$ 1,102		$ 1,478		$ 1,043
Faculty/Out-of-State Travel Dollar Ratio**		38		50		207		50		207		50
Professional Positions												
Teaching Positions	100.63	$	83.97	$ 1,068,091	111.00	$ 1,667,436	103.23	$ 1,212,325	115.60	$ 1,913,740	115.02	$ 1,455,499
Dean Positions	2.00		4.00	95,200	4.00	104,720	4.00	102,816	4.00	115,192	4.00	110,013
Total Professional Positions	102.63		87.97	$ 1,163,291	115.00	$ 1,772,156	107.23	$ 1,315,141	119.60	$ 2,028,932	119.02	$ 1,565,512
Classified Positions	11.50		11.00	107,348	24.00	224,118	21.45	202,237	26.50	254,197	23.80	230,156
Wage Positions	.20		0		11.90	59,500		0	12.30	61,500		0
Fringe Benefits				148,572		234,454		184,511		268,231		218,241
Total Positions	114.33	$ 1,273,561	98.97	$ 1,419,211	150.90	$ 2,290,228	128.68	$ 1,701,889	158.40	$ 2,612,860	142.82	$ 2,013,909
Total Operating		167,999		172,737		177,006		118,167		176,780		124,137
Out-of-State Travel		3,938		4,400		23,800		5,361		24,720		5,951
Total Instruction and Departmental Research	114.33	$ 1,445,498	98.97	$ 1,596,348	150.90	$ 2,491,034	128.68	$ 1,825,417	158.40	$ 2,814,360	142.82	$ 2,143,997

*Does not include Deans
**Does include Deans

Library												
Professional Positions	4.00	$	4.00	$ 65,504	7.00	$ 120,268	6.00	$ 98,869	7.00	$ 132,293	6.00	$ 103,318
Classified Positions	1.00		2.50	23,775	7.50	64,964	6.00	51,971	7.50	68,212	6.00	53,270
Wage Positions			.61	3,000		0		0		0		0
Fringe Benefits				10,641		22,201		17,735		24,009		18,395
Total Positions	5.00	$ 91,263	7.11	$ 102,920	14.50	$ 207,433	12.00	$ 168,575	14.50	$ 224,514	12.00	$ 174,983

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Library - Continued												
In-State Travel		$		$ 500		$ 4,750		$ 500		$ 4,750		$ 500
Supplies and Miscellaneous				17,000		28,475		17,935		21,870		18,921
Total Operating		$ 7,549		$ 17,500		$ 33,225		$ 18,435		$ 26,620		$ 19,421
Out-of-State Travel		200		200		0		0		0		0
Books		102,840		179,400		156,454		156,454		170,183		170,183
Total Library	5.00	$ 201,852	7.11	$ 300,020	14.50	$ 397,112	12.00	$ 343,464	14.50	$ 421,317	12.00	$ 364,587
Operation and Plant Maintenance												
Janitorial Services												
Classified Positions		$	4.00	$ 37,496	5.00	$ 55,946	5.00	$ 55,946	5.00	$ 59,461	5.00	$ 59,461
Fringe Benefits				4,762		7,106		7,384		7,552		7,848
Total Positions		$	4.00	$ 42,258	5.00	$ 63,052	5.00	$ 63,330	5.00	$ 67,013	5.00	$ 67,309
Contract Services						34,000		34,000		34,000		34,000
In-State Travel						900		0		900		0
Supplies and Miscellaneous				5,500		5,650		5,650		5,840		5,840
Equipment				9,000		2,210		2,210		0		0
Total Operating		$		$ 14,500		$ 42,760		$ 41,860		$ 40,740		$ 39,840
Total Janitorial Services		$	4.00	$ 56,758	5.00	$ 105,812	5.00	$ 105,190	5.00	$ 107,753	5.00	$ 107,149
Grounds Maintenance												
Classified Positions		$		$	1.00	$ 10,165	1.00	$ 10,165	1.00	$ 11,674	1.00	$ 11,674
Fringe Benefits						1,291		1,341		1,483		1,540
Total Positions		$		$	1.00	$ 11,456	1.00	$ 11,506	1.00	$ 13,157	1.00	$ 13,214
Total Operating						16,655		8,000		9,830		8,000
Total Grounds Maintenance		$		$	1.00	$ 28,111	1.00	$ 19,506	1.00	$ 22,987	1.00	$ 21,214
Repairs and Improvements												
In-State Travel		$		$		$ 400		$		$ 400		$
Supplies and Miscellaneous						13,100				13,500		
Equipment						0				6,700		
Total Repairs, Improvements		$		$		$ 13,500		$ 13,500		$ 20,600		$ 14,242
Services												
Fuel Oil		$		$		$ 4,000		$ 4,000		$ 4,000		$ 4,000
Natural Gas						24,100		24,100		26,400		26,400
Electricity						53,800		53,800		59,300		59,300
Water Service						3,950		3,950		4,550		4,550
Sewage						4,200		4,200		4,250		4,250

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Services - Continued												
Trash Removal		$		$		$ 1,300		$ 1,300		$ 1,330		$ 1,330
Telephone						32,800		32,800		33,680		33,680
Utility Services						5,000		5,000		5,500		5,500
Total Services		$		$ 258,200		$ 129,150		$ 129,150		$ 139,010		$ 139,010
Operation, Maintenance Supervision*												
Professional Positions		$	1.00	$ 22,000	1.00	$ 24,200	1.00	$ 23,210	1.00	$ 26,620	1.00	$ 24,254
Classified Positions	1.00		2.00	19,244								
Wage Positions	.25		.20	992	1.00	5,000	1.00	5,000	1.50	7,500	1.50	7,500
Fringe Benefits				5,004		2,847		2,603		3,148		2,742
Total Positions	1.25	$ 13,012	3.20	$ 47,240	2.00	$ 32,047	2.00	$ 30,813	2.50	$ 37,268	2.50	$ 34,496
In-State Travel						500				500		
Supplies and Miscellaneous						4,000				6,000		
Total Operating		$ 291,860		$ 16,000		$ 4,500		$ 4,500		$ 6,500		$ 4,747
Out-of-State Travel				50		0				0		
Total Operation, Maintenance Supervision	1.25	$ 304,872	3.20	$ 63,290	2.00	$ 36,547	2.00	$ 35,313	2.50	$ 43,768	2.50	$ 39,243

*In 1975-76, actual expenditures represent total "Operation, Plant Maintenance" as reported by the University.

Campus Security												
Classified Positions		$	1.00	$ 6,250		$		$		$		$
Fringe Benefits				794								
Total Positions		$	1.00	$ 7,044		$		$		$		$
Contract Services				1,000		8,150				10,150		
Equipment						300						
Total Operating		$		$ 1,000		$ 8,450		$		$ 10,150		$
Total Campus Security		$	1.00	$ 8,044		$ 8,450		$ 8,450		$ 10,150		$ 10,150
Property Rental		$		$		$ 235,550		$ 223,550		$ 247,850		$ 234,650
Total Operation, Plant Maintenance	1.25	$ 304,872	8.20	$ 386,292	8.00	$ 557,120	8.00	$ 534,659	8.50	$ 592,118	8.50	$ 565,658
Grants-in-Aid												
Miscellaneous		$ 11,681		$ 13,852		$ 18,090		$ 16,920		$ 18,320		$ 17,056
Nevada Indians		2,040		2,560		2,560		2,560		2,560		2,560
Classified Employees				3,435		3,000		3,000		3,000		3,000

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Grants-in-Aid - Continued												
Professional Employees and Dependents		$ 13,396		$ 15,186		$ 15,000		$ 15,000		$ 18,000		$ 18,000
Veterans				0		1,500		1,500		1,500		1,500
Total Grants-in-Aid		$ 27,117		$ 35,033		$ 40,150		$ 38,980		$ 43,380		$ 42,116
Shift Differential								491				553
Program Development						12,590		0		13,130		0
Reserve				175,174		0				0		
TOTAL WESTERN NEVADA COMMUNITY COLLEGE	156.23	$ 2,596,637	155.65	$ 3,220,884	218.90	$ 4,372,759	185.73	$ 3,442,151	230.90	$ 4,864,714	200.37	$ 3,846,637

Program Statement

In the Instruction and Department Research area, an overall student-faculty ratio of 22-1 is budgeted. This represents a 20-1 ratio at the Southern campus and a 24-1 ratio at the Northern campus. At both campuses, the mix of full-time to part-time faculty is 55% and 45% respectively or the same as Clark County Community College. Support levels for faculty and deans are shown at the beginning of the Instruction and Department Research area and align to those used at Clark County Community College.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Revenue												
State Appropriation		$ 504,982		$ 547,960		$ 740,534		$ 620,441		$ 799,210		$ 673,870
Registration Fees		83,278		58,160		84,000		97,920		88,000		100,640
Miscellaneous Revenue		770		0		3,000		3,000		3,000		3,000
Federal Funds		26,569		26,100		25,000		39,610		25,000		39,610
Total Revenue		$ 615,599		$ 632,220		$ 852,534		$ 760,971		$ 915,210		$ 817,120
Expenditures												
General Administration												
Executive Vice-President's Office												
Professional Positions	1.00	$	1.00	$ 32,500	1.00	$ 35,750	1.00	$ 34,287	1.00	$ 38,000	1.00	$ 35,830
Classified Positions	1.50		2.50	24,325	1.50	17,418	1.50	17,418	1.50	18,290	1.50	18,290
Wage Positions	.10											
Fringe Benefits				6,859		6,359		6,070		6,730		6,355
Total Positions	2.60	$ 54,154	3.50	$ 63,684	2.50	$ 59,527	2.50	$ 57,775	2.50	$ 63,020	2.50	$ 60,475
In-State Travel				2,000		2,000				2,000		
Supplies and Miscellaneous				10,000		15,800				16,500		
Total Operating		$ 18,915		$ 12,000		$ 17,800		$ 17,800		$ 18,500		$ 18,500
Out-of-State Travel		50		50		0		0		0		0
Total General Administration	2.60	$ 73,119	3.50	$ 75,734	2.50	$ 77,327	2.50	$ 75,575	2.50	$ 81,520	2.50	$ 78,975
General Expense												
Classified Positions	0	$ 0	0	$ 0	.50	$ 3,800	.50	$ 3,800	.50	$ 3,990	.50	$ 3,990
Fringe Benefits		0		0		483		501		507		526
Total Positions	0	$ 0	0	$ 0	.50	$ 4,283	.50	$ 4,301	.50	$ 4,497	.50	$ 4,516
Division Services		7,000		5,000		0		0		0		0
Property, Fidelity, Liability Insurance		1,075		1,200		1,200		1,200		1,200		1,200
Institute Memberships		930		1,100		1,100		1,100		1,100		1,100
Accreditation		0		0		0		0		0		0
State Personnel Assessment		583		525		600		1,072		600		1,125
Postage		0		2,200		3,000		2,530		3,500		2,859
Out-of-State Travel - Admin.		0		0		1,100		1,600		1,100		1,600
Total General Expense	0	$ 9,588	0	$ 10,025	.50	$ 11,283	.50	$ 11,803	.50	$ 11,997	.50	$ 12,440
Student Services												
Professional Positions	1.00	$	1.00	$ 18,800	2.00	$ 36,680	1.00	$ 19,834	2.00	$ 40,348	1.00	$ 20,726
Classified Positions	3.00		3.00	26,306	3.50	31,489	3.00	27,621	3.50	33,063	3.00	29,002

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Student Services - Continued												
Wage Positions	4.66	$	2.43	$ 11,905	1.00	$ 5,000	1.00	$ 5,000	1.00	$ 5,000	1.00	$ 5,000
Fringe Benefits				5,617		8,293		5,876		8,919		6,157
Total Positions	8.66	$ 71,214	6.43	$ 62,628	6.50	$ 81,462	5.00	$ 58,331	6.50	$ 87,330	5.00	$ 60,885
In-State Travel				2,500		2,500		2,500		2,500		2,500
Supplies and Miscellaneous				7,700		15,250		8,123		16,800		8,570
Equipment				500		1,000		1,000		200		200
Computer Forms and Services		0		0		7,500		0		7,500		0
Total Operating		$ 9,147		$ 10,700		$ 26,250		$ 11,623		$ 27,000		$ 11,270
Out-of-State Travel		50		50		0		0		0		0
Total Student Services	8.66	$ 80,411	6.43	$ 73,378	6.50	$ 107,712	5.00	$ 69,954	6.50	$ 114,330	5.00	$ 72,155
Instruction and Departmental Research												
Faculty and Support												
Full-Time Equivalent Students												
Occupational Programs	141.00		146.00		151.00				156.00			
Univ. Parallel Programs	172.00		180.00		187.00				192.00			
Developmental Programs	20.00		21.00		22.00				22.00			
Total Full-Time Equivalent Students	333.00		347.00		360.00		360.00		370.00		370.00	
Total Student-Faculty Ratio*	14-1		20-1		20-1		20-1		20-1		20-1	
Faculty/Classified Ratio**	8-1		7-1		4-1		5-1		4-1		5-1	
Faculty/Wage Ratio**	24-1		17-1		6-1			+5.5%	6-1			+5.5%
Faculty/Operating Dollar Ratio**		$ 1,552		$ 1,591		$ 2,455		$ 2,172		$ 2,455		$ 2,233
Faculty/Out-of-State Travel Dollar Ratio**		12		50		210		50		210		50
Professional Positions												
Associate Dean	0	$ 0	0	$ 0	1.00	$ 23,000	1.00	$ 23,000	1.00	$ 25,300	1.00	$ 24,610
Teaching Positions	23.97		17.29	213,543	18.40	270,380	18.00	251,726	18.40	297,420	18.50	277,559
Total Professional Positions	23.97	$	17.29	$ 213,543	19.40	$ 293,380	19.00	$ 274,726	19.40	$ 322,720	19.50	$ 302,169
Classified Positions	3.00		2.50	24,713	5.00	41,249	3.80	35,276	5.00	43,312	3.90	36,158
Wage Positions	1.00		1.03	5,069	3.50	17,500	1.07	5,348	3.50	17,500	1.13	5,642
Fringe Benefits				27,947		39,410		37,676		43,077		41,088
Total Positions	27.97	$ 258,698	20.82	$ 271,272	27.90	$ 391,539	23.87	$ 353,026	27.90	$ 426,609	24.53	$ 385,057
In-State Travel				3,900		8,500				8,500		
Supplies and Miscellaneous				17,575		39,120				39,120		
Equipment				6,030		0				0		
Total Operating		$ 37,192		$ 27,505		$ 47,620		$ 41,283		$ 47,620		$ 43,554

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Instruction and Departmental Research - Continued												
Out-of-State Travel		$ 282		$ 865		$ 4,080		$ 950		$ 4,080		$ 975
Total Instruction and Departmental Research	27.97	$ 296,172	20.82	$ 299,642	27.90	$ 443,239	23.87	$ 395,259	27.90	$ 478,309	24.53	$ 429,586
*Does not include Dean												
**Does include Dean												
Library												
Professional Positions	1.00	$	1.00	$ 17,800	1.00	$ 19,580	1.00	$ 19,046	1.00	$ 21,538	1.00	$ 20,188
Classified Positions	1.00		2.00	16,468	2.00	18,115	2.00	18,115	2.00	19,021	2.00	19,021
Wage Positions			.20	992	1.50	7,500	1.50	7,500	2.00	10,000	2.00	10,000
Fringe Benefits				4,164		4,686		4,561		5,051		4,830
Total Positions	2.00	$ 27,404	3.20	$ 39,424	4.50	$ 49,881	4.50	$ 49,222	5.00	$ 55,610	5.00	$ 54,039
In-State Travel				1,000		1,000				1,000		
Supplies and Miscellaneous				5,000		6,000				6,000		
Total Operating		$ 4,255		$ 6,000		$ 7,000		$ 7,000		$ 7,000		$ 7,000
Out-of-State Travel		50		50		0		0		0		0
Books		20,964		23,000		28,799		27,439		33,005		32,430
Total Library	2.00	$ 52,673	3.20	$ 68,474	4.50	$ 85,680	4.50	$ 83,661	5.00	$ 95,615	5.00	$ 93,469
Operation and Plant Maintenance												
Janitorial Services												
Classified Positions		$	.75	$ 7,642	.75	$ 7,988	.75	$ 7,988	.75	$ 8,387	.75	$ 8,387
Fringe Benefits				971		1,015		1,054		1,065		1,107
Total Positions		$	.75	$ 8,613	.75	$ 9,003	.75	$ 9,042	.75	$ 9,452	.75	$ 9,494
Supplies and Miscellaneous				1,000		1,000				1,000		
Janitorial Contract				23,100		24,000				24,000		
Total Operating		$		$ 24,100		$ 25,000		$ 25,000		$ 25,000		$ 25,000
Total Janitorial Services		$	.75	$ 32,713	.75	$ 34,003	.75	$ 34,042	.75	$ 34,452	.75	$ 34,494
Grounds Maintenance												
Wage Positions		$	.61	$ 2,976	1.00	$ 5,000	1.00	$ 5,000	1.00	$ 5,000	1.00	$ 5,000
Fringe Benefits				24		40		50		40		50
Total Positions		$	.61	$ 3,000	1.00	$ 5,040	1.00	$ 5,050	1.00	$ 5,040	1.00	$ 5,050

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Grounds Maintenance - Continued												
Supplies and Miscellaneous		$		$ 3,000		$ 5,000		$		$ 5,000		$
Equipment				1,000		0				0		
Total Operating		$		$ 4,000		$ 5,000		$ 5,000		$ 5,000		$ 5,000
Total Grounds Maintenance		$	.61	$ 7,000	1.00	$ 10,040	1.00	$ 10,050	1.00	$ 10,040	1.00	$ 10,050
Repairs and Improvements												
Supplies and Miscellaneous		$		$ 2,175		$ 3,000		$ 2,294		$ 3,500		$ 2,420
Equipment				1,325		1,500		1,500		1,500		1,500
Total Repairs, Improvements		$		$ 3,500		$ 4,500		$ 3,794		$ 5,000		$ 3,920
Services												
Natural Gas - Fuel		$		$ 10,000		$ 12,000		$ 12,000		$ 13,150		$ 13,150
Electricity				24,850		30,000		30,000		32,700		32,700
Water				500		600		600		650		650
Sewage				200		250		250		300		300
Trash Removal				300		350		350		400		400
Telephone				9,000		10,800		10,800		11,800		11,800
Total Services				$ 44,850		$ 54,000		$ 54,000		$ 59,000		$ 59,000
Operation, Maintenance Supervision*												
Classified Positions	1.00	$	.25	$ 2,547	.25	$ 2,662	.25	$ 2,662	.25	$ 2,796	.25	$ 2,796
Fringe Benefits				323		338		351		355		369
Total Positions	1.00	$ 9,205	.25	$ 2,870	.25	$ 3,000	.25	$ 3,013	.25	$ 3,151	.25	$ 3,165
Supplies and Miscellaneous				3,000		5,000				5,000		
Equipment				1,000		0				0		
Total Operating		$ 88,218		$ 4,000		$ 5,000		$ 5,000		$ 5,000		$ 5,000
Total Operation, Maintenance Supervision	1.00	$ 97,423	.25	$ 6,870	.25	$ 8,000	.25	$ 8,013	.25	$ 8,151	.25	$ 8,165
Property Rental		$		$ 0		$ 4,000		$ 4,000		$ 4,000		$ 4,000
Total Operation, Plant Maintenance	1.00	$ 97,423	1.61	$ 94,933	2.00	$ 114,543	2.00	$ 113,899	2.00	$ 120,643	2.00	$ 119,629

*In 1975-76, actual expenditures represent total "Operation, Plant Maintenance" expenses as reported by the University.

Grants-in-Aid												
Miscellaneous		$ 1,930		$ 2,370		$ 2,700		$ 2,700		$ 2,746		$ 2,746

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Grants-in-Aid - Continued												
Nevada Indians		3,584		5,120		5,120		5,120		5,120		5,120
Classified Employees		0		500		500		500		500		500
Professional Employees and Dependents		362		510		2,500		2,000		2,500		2,000
Veterans		0		0		0		500		0		500
Total Grants-in-Aid		$ 5,876		$ 8,500		$ 10,820		$ 10,820		$ 10,866		$ 10,866
Program Development				0		1,930		0		1,930		0
Reserves		0		1,534		0				0		
Reversion		337										
TOTAL NORTHERN NEVADA COMMUNITY COLLEGE	42.23	$ 615,599	35.56	$ 632,220	43.90	$ 852,534	38.37	$ 760,971	44.40	$ 915,210	39.53	$ 817,120

Program Statement

Because of its relatively small size, the Instruction and Department Research area represents a 20-1 student-faculty ratio with the mix of full-time and part-time faculty being 80% and 20% respectively. The support levels align to those of Clark and Western Nevada Community Colleges with the exception of the operating dollar ratio for faculty and dean. This level was developed by increasing 1975-76 actual operating expenses by projected inflationary increases but without adjusting for accelerated equipment expenditures in 1975-76.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 Actual		1976-77 Work Program		1977-78 Agency Request		1977-78 Governor Recommends		1978-79 Agency Request		1978-79 Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
Revenue												
State Appropriation		$ 111,919		$ 122,765		$ 140,085		$ 127,445		$ 156,545		$ 133,522
Total Revenue		$ 111,919		$ 122,765		$ 140,085		$ 127,445		$ 156,545		$ 133,522
Expenditures												
University Press												
Professional Positions	3.00	$	3.00	$ 70,728	3.00	$ 77,801	3.00	$ 74,618	3.00	$ 85,580	3.00	$ 77,976
Classified Positions	1.00		1.50	15,449	1.50	15,948	1.50	15,948	1.50	16,674	1.50	16,674
Wage Positions	.43											
Fringe Benefits				9,601		10,427		10,312		11,361		10,777
Total Positions	4.43	$ 88,019	4.50	$ 95,778	4.50	$ 104,176	4.50	$ 100,878	4.50	$ 113,615	4.50	$ 105,427
In-State Travel				1,200		1,200				1,200		
Supplies and Miscellaneous				25,637		32,909				40,430		
Equipment				0		1,000				500		
Total Operating		$ 23,799		$ 26,837		$ 35,109		$ 26,417		$ 42,130		$ 27,870
Out-of-State Travel		101		150		800		150		800		150
Longevity												75
TOTAL UNIVERSITY PRESS	4.43	$ 111,919	4.50	$ 122,765	4.50	$ 140,085	4.50	$ 127,445	4.50	$ 156,545	4.50	$ 133,522

Program Statement

The purpose of the University Press is to provide a permanent record of the people and institutions of Nevada and the West, to enhance the nationwide reputation of the University of Nevada, and to stimulate research writing. Increases reflect inflationary projections.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 1,726,268	$ 2,105,955	$ 936,500	$ 936,500		$ 1,263,814	$ 1,263,814	
REVERSIONS	$ 173,369-							
TOTAL FUNDS AVAILABLE	$ 1,552,899	$ 2,105,955	$ 936,500	$ 936,500		$ 1,263,814	$ 1,263,814	
SHIFT DIFFERENTIAL	$ 43,571	$ 43,571						
TOTAL FOR SUB ACCT 13	$ 43,571	$ 43,571						
SALARY SURVEY RAISE	$ 1,225,748	$ 1,447,650	$ 654,192	$ 654,192		$ 678,347	$ 678,347	
LONGEVITY	$ 35,674	$ 35,674						
CPI SALARY INCREASE	$ 183,002	$ 386,040	$ 282,308	$ 282,308		$ 585,467	$ 585,467	
JAN 76 TRIGGER	$ 64,904	$ 193,020						
TOTAL AGENCY EXPENDITURES	$ 1,552,899	$ 2,105,955	$ 936,500	$ 936,500		$ 1,263,814	$ 1,263,814	

AGENCY BALANCE

Program Statement

The recommended appropriations in this account will provide classified employees in the University System with a 5½% salary increase during each year of the biennium and a consumer price salary increase of 4½% in January, 1978. Those amounts are appropriated to the Board of Examiners and are distributed to the various University work programs based upon need.

During the current biennium, this account also included appropriations to provide shift differential and longevity pay to University employees. Amounts to fund these two salary items are now recommended in the various University budgets.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 436,865	$ 683,253	$ 1,544,611	$ 939,196		$ 2,004,136	$ 915,070	
BAL FWD FROM OLD YR	$ 505,751	$ 458,838		$ 211,931			$ 105,966	
BAL FWD TO NEW YR	$ 458,838-							
TOTAL FUNDS AVAILABLE	$ 483,778	$ 1,142,091	$ 1,544,611	$ 1,151,127		$ 2,004,136	$ 1,021,036	
SALARY	$ 5,847	$ 6,754	$ 6,754	$ 6,754		$ 6,754	$ 6,754	
BOARD NIC	$ 25	$ 24	$ 32	$ 32		$ 32	$ 32	
TOTAL SALARY-PAYROLL	$ 5,872	$ 6,778	$ 6,786	$ 6,786		$ 6,786	$ 6,786	
TOTAL IN-STATE TRAVEL	$ 209	$ 375	$ 425	$ 425		$ 475	$ 475	
OFF SUPPLIES & EXPENSE	$ 115	$ 130	$ 425	$ 425		$ 475	$ 475	
COMMUNICATIONS EXPENSE	$ 115	$ 130	$ 175	$ 175		$ 200	$ 200	
WICHE DUES	$ 28,000	$ 28,000	$ 39,000	$ 28,000		$ 39,000	$ 39,000	
TOTAL OPERATING EXP	$ 28,230	$ 28,260	$ 39,600	$ 28,600		$ 39,675	$ 39,675	
STIPENDS	$ 449,467	$ 894,747	$ 1,497,800	$ 1,009,350		$ 1,957,200	$ 974,100	
RESERVE-BALANCE FRWD		$ 211,931		$ 105,966				
TOTAL AGENCY EXPENDITURES	$ 483,778	$ 1,142,091	$ 1,544,611	$ 1,151,127		$ 2,004,136	$ 1,021,036	

AGENCY BALANCE

Program Statement

The Student Exchange Program of the Western Interstate Commission for Higher Education was created in 1959 to make contractual agreements with professional schools in the member states of the Compact for the training of students in the fields of medicine, dentistry, veterinary medicine and dental hygiene. Since 1959, physical therapy, optometry and law have been added by WICHE and accepted by the Nevada Commission.

In addition to the schools located in the WICHE states, Nevada has now, by authority granted by the 1975 Nevada State Legislature, entered into the following contracts: Medicine - University of Alabama and Tufts University; dentistry - Creighton University and Marquette University; veterinary medicine - Kansas State University.

No funds are being requested for first and second year medical or physical therapy students since the first two years of these programs are now offered within the State of Nevada. Also, with the anticipated opening of the dental hygiene program at Clark County Community College, no funds for this field have been requested except to complete the program for students already being aided by WICHE in 1978-79.

This budget provides specified financial subsidies to the contracting professional schools. Currently the states participating in the programs are: Alaska, Arizona, California (as a receiving state), Colorado (as a receiving state), Hawaii, Idaho, Montana, Nevada, New Mexico, Oregon, Utah, Washington and Wyoming.

Sub-Account Explanations

Costs for salary, travel and operating are expenses incurred in administering the program. The amounts of $28,000 and $39,000 are for dues for the Commission.

Stipends - Student Fees

The following chart shows the existing and recommended number of students and the student support levels.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

WICHE STUDENTS

	1976-77				1977-78						1978-79					
	Students		Total Students		Continuing Students		New Students		Total Students		Continuing Students		New Students		Total Students	
	Cont. No.	New No.	No.	Dollars	No.	Dollars	No.	Dollars	No.	Dollars	No.	Dollars	No.	Dollars	No.	Dollars
Dental Hygiene	5	6	11	$ 22,000	6	$ 18,900	2	$ 6,300	8	$ 25,200	2	$ 6,300	0	$ 0	2	$ 6,300
Dentistry	16	16	32	176,000	25	159,750	10	63,750	35	223,500	30	240,750	10	78,750	40	319,500
Law	18	18	36	90,000	36	70,200	18	35,100	54	105,300	36	70,200	18	35,100	54	105,300
Medicine	19	33	52	248,000	33	225,000	33	228,000	66	453,000	33	297,000	0	0	33	297,000
Optometry	12	5	17	42,000	12	37,800	4	12,600	16	50,400	13	40,950	4	12,600	17	53,550
Physical Therapy	1	2	3	9,870	2	5,100	2	5,100	4	10,200	2	5,100	2	5,100	4	10,200
Veterinary Medicine	9	8	17	107,500	13	87,750	8	54,000	21	141,750	19	128,250	8	54,000	27	182,250
Total	80	88	168	$695,370	127	$604,500	77	$404,850	204	$1,009,350	135	$788,550	42	$185,550	177	$974,100

	1976-77 WICHE Compact Fee	1977-79 Proposed WICHE Compact Fee	1977-79 State Support at 75%	1977-79 Student Share at 25%
Dental Hygiene	$2,000	$ 4,200	$3,150	$1,050
Dentistry	6,000	9,000	6,750	2,250
Law	2,500	2,600	1,950	650
Medicine	6,000	12,000	9,000	3,000
Optometry	3,600	4,200	3,150	1,050
Physical Therapy	2,800	3,400	2,550	850
Veterinary Medicine	8,500	9,000	6,750	2,250

	1976-77 Contract Fee	1977-78 Proposed Contract Fee	1977-78 State Support	1978-79 Proposed Contract Fee	1978-79 State Support
Dentistry	$4,500	$6,000	$6,000	$9,000	$9,000
Medicine	4,500	6,000	6,000	9,000	9,000
Veterinary Medicine	6,000	9,000	6,750	9,000	6,750

STUDENT INCENTIVE GRANT PROGRAM
101-6035

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION				$ 155,000	_____		$ 155,000	___
TOTAL FUNDS AVAILABLE				$ 155,000			$ 155,000	
ADMIN EXPENSES				$ 5,000	_____		$ 5,000	___
GRANTS				$ 150,000	_____		$ 150,000	___
TOTAL AGENCY EXPENDITURES				$ 155,000			$ 155,000	

AGENCY BALANCE

Program Statement

The Higher Education Act of 1965, as amended, provides incentive grants to states to develop and expand assistance to eligible students in attendance at institutions of postsecondary education. Federal grants are awarded to qualifying states based upon full-time and part-time undergraduate attendance figures. Under the program, states are required to match available federal funds on a one-to-one basis.

Through this program, grants are made to undergraduate students who have been accepted at an accredited Nevada postsecondary educational institution and who have demonstrated substantial unmet financial need. Student grants are limited to $1,500 per academic year to a full-time student, with lesser amounts available to part-time students.

To permit Nevada's participation in the Student Incentive Program, an appropriation of $155,000 for each year of the biennium is recommended. Of this amount, $150,000 would be available to match, on a dollar-for-dollar basis, available federal funds for student grants. The remaining $5,000 would be available for program administration.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

NEVADA COUNCIL ON THE ARTS
101-2979

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 62,695	$ 63,555	$ 227,372	$ 88,356		$ 227,920	$ 88,828	
REVERSIONS	$ 30-							
BAL FWD FROM OLD YR	$ 5,231	$ 2,180						
BAL FWD TO NEW YR	$ 2,180-							
PRIOR YEAR RECEIPTS	$ 481							
GIFTS & DONATIONS	$ 16,631	$ 12,900						
ARTS GRANT 45.007	$ 204,973	$ 205,000	$ 215,000	$ 215,000		$ 215,000	$ 215,000	
FED GRANT DEVELOPMENT				$ 5,000			$ 5,000	
FED FLOW THRU FUNDS	$ 17,000	$ 25,000	$ 50,000	$ 50,000		$ 75,000	$ 75,000	
SPEC. ARTS GRANTS	$ 49,700	$ 75,000	$ 100,000	$ 100,000		$ 125,000	$ 125,000	
15% SALARY ADJUSTMENT	$ 2,172							
UNCL SALARY ADJUSTMENT	$ 319							
6% CPI SALARY ADJUST	$ 655							
SALARY ADJUSTMENT NEED		$ 3,558						
TOTAL FUNDS AVAILABLE	$ 357,647	$ 387,193	$ 592,372	$ 458,356		$ 642,920	$ 508,828	
EXISTING POSITIONS								
EXECUTIVE DIRECTOR U		1.00 15,260	1.00 18,500	1.00 16,099		1.00 18,429	1.00 16,037	
PRINCIPAL CLERK TYPIST		1.00 9,265	1.00 10,579	1.00 10,579		1.00 10,539	1.00 10,539	
PROGRAM DIRECTOR		1.00 14,497	1.00 16,087	1.00 15,294		1.00 16,787	1.00 15,235	
TOTAL EXISTING		3.00	3.00	3.00		3.00	3.00	
	$ 37,980	$ 39,022	$ 45,166	$ 41,972		$ 45,755	$ 41,811	
NEW POSITIONS								
GRANTS DEVELOP OFFICER			1.00 13,120			1.00 13,677		
SENIOR CLERK TYPIST			.50 3,554			.50 3,717		
TOTAL NEW			1.50			1.50		
			$ 16,674			$ 17,394		
INDUSTRIAL INSURANCE	$ 837	$ 787	$ 1,372	$ 649		$ 1,472	$ 715	
RETIREMENT	$ 3,064	$ 3,151	$ 5,626	$ 3,358		$ 5,743	$ 3,345	
PERSONNEL ASSESSMENT	$ 323	$ 351	$ 557	$ 378		$ 568	$ 376	
GROUP INSURANCE	$ 1,086	$ 1,152	$ 2,100	$ 1,325		$ 2,220	$ 1,524	
CONTROLLERS ASSESSMENT	$ 52	$ 59	$ 93			$ 95		
PAYROLL ASSESSMENT				$ 84			$ 84	
UNEMPLOYMENT COMP.				$ 84			$ 167	
OVERTIME			$ 1,410			$ 1,410		
BOARD NIC		$ 300	$ 270	$ 270		$ 270	$ 270	
TOTAL SALARY-PAYROLL	$ 43,342	$ 44,822	$ 73,268	$ 48,120		$ 74,927	$ 48,292	
TOTAL OUT-OF-STATE TRAVEL	$ 500	$ 500	$ 2,500	$ 500		$ 2,500	$ 500	
TOTAL IN-STATE TRAVEL	$ 8,243	$ 7,500	$ 12,000	$ 8,500		$ 12,000	$ 8,500	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OFF SUPPLIES & EXPENSE	$ 528	$ 450	$ 1,000	$ 500		$ 1,000	$ 500	
OPERATING SUPPLIES	$ 130		$ 250			$ 250		
COMMUNICATIONS EXPENSE	$ 2,617	$ 2,900	$ 4,000	$ 3,000		$ 4,500	$ 3,250	
PRINT DUPLICATING COPY	$ 487	$ 1,500	$ 2,000	$ 600		$ 2,000	$ 650	
ANNUAL REPORT			$ 1,000					
AGENCY PUBLICATIONS			$ 600			$ 600		
INSURANCE EXPENSE	$ 18		$ 50	$ 50		$ 50	$ 50	
GRANT DEVELOPMT CONTCT				$ 10,000			$ 10,000	
OTHER CONTRACT SERVICE	$ 679	$ 25	$ 6,100	$ 750		$ 6,100	$ 750	
EQUIPMENT REPAIR	$ 37		$ 200	$ 100		$ 200	$ 100	
OTHER BUILDING RENT	$ 2,129	$ 2,147	$ 4,822	$ 3,742		$ 5,062	$ 3,742	
ADV PUBLIC REL EXPENSE	$ 147							
MAIN. OF BLDGS & GRDS	$ 1,866	$ 1,894	$ 4,746	$ 1,894		$ 4,981	$ 1,894	
DUES AND REGISTRATIONS	$ 600	$ 275	$ 1,150	$ 600		$ 1,150	$ 600	
SPEC PROJECT/REPORT	$ 295		$ 1,400			$ 1,900		
	$ 20							
TOTAL OPERATING EXP	$ 9,553	$ 9,191	$ 27,318	$ 21,236		$ 27,793	$ 21,536	
OFF FURNITURE & EQUIP	$ 69	$ 100	$ 2,286			$ 700		
OTHER FURNITUR & EQUIP	$ 289							
TOT. CAPITAL OUTLAY EQ.	$ 358	$ 100	$ 2,286			$ 700		
FEDERAL SUB-GRANTS			$ 215,000	$ 200,000		$ 215,000	$ 200,000	
MAJOR ORGANIZATIONS	$ 45,874	$ 58,241						
PERFORMING ART	$ 49,146	$ 33,850						
VISUAL ARTS	$ 13,695	$ 32,451						
EDUCATION	$ 38,495	$ 17,430						
EXPANSION ARTS	$ 29,575	$ 25,606						
ASST LOCAL COUNCILS	$ 14,429	$ 18,922						
MINI-GRANTS		$ 4,837						
TOTAL FOR SUB ACCT 12	$ 191,214	$ 191,337	$ 215,000	$ 200,000		$ 215,000	$ 200,000	
SPECIAL PROJECT GRANTS								
STATE CONFERENCE	$ 433							
ARTISTS IN SCHOOLS	$ 43,005	$ 56,193	$ 70,000	$ 70,000		$ 70,000	$ 70,000	
COMMUNITY DEVELOPMENT	$ 24,000	$ 25,800						
ADMIN COUNSELING		$ 6,750						
PROGRAM DEVELOPMENT			$ 15,000	$ 15,000		$ 30,000	$ 30,000	
MUSEUM PROJECT			$ 15,000	$ 15,000		$ 25,000	$ 25,000	
TOTAL FOR SUB ACCT 14	$ 67,438	$ 88,743	$ 100,000	$ 100,000		$ 125,000	$ 125,000	
FLOW-THRU GRANTS	$ 17,000	$ 25,000	$ 50,000	$ 50,000		$ 75,000	$ 75,000	

NEVADA COUNCIL ON THE ARTS - Continued
101-2979

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
STATE PROGRAM FUNDS								
GRANTS TO LOCALS				$ 30,000			$ 30,000	
WESTERN ART FOUNDATION	$ 5,000	$ 5,000	$ 10,000			$ 10,000		
ARTISTS IN SCHOOLS	$ 5,000	$ 7,500	$ 30,000			$ 30,000		
COMMUNITY DEVELOPMENT	$ 5,000	$ 5,000	$ 15,000			$ 15,000		
INDIVIDUAL ARTISTS			$ 5,000			$ 5,000		
PERFORMING ARTS			$ 50,000			$ 50,000		
STATE CONFERENCE	$ 394	$ 1,000						
SPECIAL SURVEY	$ 1,605	$ 1,500						
SPECIAL STATE GRANTS	$ 3,000							
TOTAL FOR SUB ACCT 16	$ 19,999	$ 20,000	$ 110,000	$ 30,000		$ 110,000	$ 30,000	
TOTAL AGENCY EXPENDITURES	$ 357,647	$ 387,193	$ 592,372	$ 458,356		$ 642,920	$ 508,828	

AGENCY BALANCE

The Nevada State Council on the Arts is charged by Nevada statute to:

1. Stimulate the presentation of the performing and fine (visual) arts;

2. Encourage the well-being of the arts through artistic expression; and

3. Serve as the official arts agency in Nevada to receive funds from the National Endowment for the Arts.

Since its establishment in 1967, the Council has received more than $1,700,000 through the Basic State Grant and other programs of the National Endowment. More than 97% of these federal funds have been distributed around the State in the form of matching grants to sponsors of arts presentations, contracts to artists, film-makers, dancers and writers who have participated in the Artists-in-Schools program, and more recently to support regional and local agencies for community arts development.

State funding was provided in 1973 to match a like amount of federal dollars for the administration and operating costs of the program. The 1975 Legislature appropriated additional funds for local program support.

The basic State grant from the National Association of Arts will be $215,000 for fiscal year 1977-78 for redistribution to artists and art organizations within the State. Of this basic State grant, an amount of $15,000 is recommended for administrative costs of the program.

It is recommended that federal grant development funds of $5,000 be used as matching dollars to partially fund the grants development project, under a contractual arrangement, in order to generate increased federal funding for additional State programs.

Sub-Account Explanations

A $30,000 General Fund appropriation is recommended to provide for State arts programs. It is also recommended that the Council receive a General Fund appropriation to provide funding for administration of the program with an amount of $15,000 additional to be authorized from the federal grant for operating expenses. The balance of the federal monies ($200,000) will be used for grants to various art institutions in the State of Nevada. Special federal grants to Nevada artist organizations are available for programs and authorization is recommended to spend up to $100,000 in 1977-78 and $125,000 in 1978-79 from this source.

It is recommended that the operating amounts of the agency remain at the same level, with inflationary factors included. A grants development program is recommended for funding at $10,000 ($5,000 State funds and $5,000 federal funds) as a line-item under the operating category.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 509,337	$ 513,916	$ 964,340	$ 566,574		$ 975,190	$ 592,037	
REVERSIONS	$ 13,673-							
FED TITLE I 13.464	$ 83,030	$ 83,030	$ 68,982	$ 83,030		$ 68,982	$ 83,030	
FINES & FEES	$ 400	$ 400	$ 400	$ 400		$ 400	$ 400	
15% SALARY ADJUSTMENT	$ 37,903							
LONGEVITY SAL ADJUST	$ 400							
SALARY ADJUSTMENT NEED		$ 41,251						
TOTAL FUNDS AVAILABLE	$ 617,397	$ 638,597	$ 1,033,722	$ 650,004		$ 1,044,572	$ 675,467	
EXISTING POSITIONS								
OFF STATE LIBRARIAN								
STATE LIBRARIAN		1.00 23,965	1.00 23,965	1.00 23,965		1.00 23,873	1.00 23,873	
ASST TO STATE LIBRAR		1.00 20,808	1.00 20,808	1.00 20,808		1.00 20,729	1.00 20,729	
PRINCIPAL ACCOUNT CLK		1.00 12,540	1.00 12,540	1.00 12,540		1.00 12,492	1.00 12,492	
ADMINISTRATIVE SEC I		1.00 10,431	1.00 10,905	1.00 10,905		1.00 11,363	1.00 11,363	
MAIL CLERK		1.00 8,211	1.00 8,574	1.00 8,574		1.00 8,916	1.00 8,916	
LIBRARY ASSISTANT II		1.00 8,417	1.00 8,786	1.00 8,786		1.00 9,139	1.00 9,139	
PUBLIC SVCS DIVISION								
LIBRARIAN IV		1.00 18,919	1.00 18,959	1.00 18,959		1.00 18,886	1.00 18,886	
LIBRARIAN III		1.00 14,725	1.00 15,416	1.00 15,416		1.00 16,084	1.00 16,084	
LIBRARY ASSISTANT III		.50 5,993	.50 5,993	.50 5,993		.50 5,970	.50 5,970	
LIBRARY ASSISTANT II		2.00 17,857	2.00 18,654	2.00 18,654		2.00 19,416	2.00 19,416	
STUDENT		.50 2,477	.50 2,597	.50 2,597		.50 2,716	.50 2,716	
DOCUMENTS SECTION								
LIBRARIAN III		1.00 16,847	1.00 17,274	1.00 17,274		1.00 17,208	1.00 17,208	
LIBRARY ASSISTANT III		2.00 22,926	2.00 23,430	2.00 23,430		2.00 23,862	2.00 23,862	
SENIOR CLERK TYPIST		1.00 8,211	1.00 8,574	1.00 8,574		1.00 8,916	1.00 8,916	
STUDENT		.50 2,515	.50 2,641	.50 2,641		.50 2,763	.50 2,763	
LIBRARY DEV DIV								
LIBRARIAN IV		1.00 18,959	1.00 18,959	1.00 18,959		1.00 18,886	1.00 18,886	
LIBRARIAN III		1.00 13,093	1.00 13,704	1.00 13,704		1.00 14,290	1.00 14,290	
PRINCIPAL CLERK TYPIST		1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
TRANSFER TO LIBR COOP								
LIBRARIAN III		1.00 15,744						
LIBRARY ASSISTANT III		1.00 11,987						
STUDENT		.50 2,515						
TOTAL EXISTING		21.00	18.50	18.50		18.50	18.50	
	$ 252,423	$ 268,101	$ 242,740	$ 242,740		$ 246,428	$ 246,428	
NEW POSITIONS								
PUBLIC SVCS DIVISION								
LIBRARIAN III			1.00 12,540			1.00 13,070		
LIBRARIAN I			1.00 10,031	1.00 10,031		1.00 10,446	1.00 10,446	
LIBRARY ASSISTANT II			1.00 8,075			1.00 8,401		
DOCUMENTS SECTION								

LIBRARY - Continued
101-2891

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
LIBRARIAN I			1.00 10,031			1.00 10,446		
LIBRARY DEV DIVISION								
LIBRARIAN I			1.00 10,031			1.00 10,446		
SENIOR CLERK TYPIST			1.00 7,107			1.00 7,388		
TOTAL NEW			6.00	1.00		6.00	1.00	
			$ 57,815	$ 10,031		$ 60,197	$ 10,446	
INDUSTRIAL INSURANCE	$ 3,439	$ 5,419	$ 6,674	$ 3,916	------	$ 7,143	$ 4,392	---
RETIREMENT	$ 20,016	$ 21,669	$ 27,362	$ 20,222	------	$ 27,908	$ 20,550	---
PERSCNNEL ASSESSMENT	$ 2,327	$ 2,413	$ 2,705	$ 2,275	------	$ 2,760	$ 2,312	---
GROUP INSURANCE	$ 7,000	$ 8,832	$ 10,920	$ 9,274	------	$ 11,544	$ 10,665	---
CONTROLLERS ASSESSMENT	$ 384	$ 402	$ 451		------	$ 460		---
PAYROLL ASSESSMENT				$ 506	------		$ 514	---
UNEMPLOYMENT COMP.				$ 506	------		$ 1,027	---
LONGEVITY			$ 2,300	$ 2,300	------	$ 2,500	$ 2,500	---
SEASONAL/PART-TIME HLP			$ 2,662	$ 2,662	------	$ 2,690	$ 2,690	---
TOTAL SALARY-PAYROLL	$ 285,589	$ 306,836	$ 353,629	$ 294,432		$ 361,630	$ 301,524	
TOTAL OUT-OF-STATE TRAVEL			$ 1,200			$ 1,400		
TOTAL IN-STATE TRAVEL	$ 5,971	$ 6,000	$ 7,750	$ 7,750		$ 9,015	$ 9,015	
OFF SUPPLIES & EXPENSE	$ 583	$ 1,200	$ 1,000	$ 1,000	------	$ 1,078	$ 1,078	---
OPERATING SUPPLIES	$ 4,869	$ 8,850	$ 8,750	$ 8,750	------	$ 8,203	$ 8,203	---
COMMUNICATICNS EXPENSE	$ 10,838	$ 11,240	$ 12,615	$ 12,615	------	$ 13,690	$ 13,690	---
PRINT DUPLICATING COPY	$ 6,123	$ 5,300	$ 7,795	$ 7,795	------	$ 8,615	$ 8,615	---
ANNUAL REPORT			$ 613		------	$ 675		---
AGENCY PUBLICATIONS			$ 2,040	$ 2,040	------	$ 2,240	$ 2,240	---
INSURANCE EXPENSE	$ 4,988	$ 5,490	$ 5,750	$ 5,174	------	$ 6,000	$ 5,458	---
CONTRACTUAL SERVICES	$ 300	$ 300	$ 400	$ 400	------	$ 500	$ 500	---
OTHER CONTRACT SERVICE	$ 1,089	$ 1,725	$ 1,200	$ 1,200	------	$ 1,300	$ 1,300	---
EQUIPMENT REPAIR	$ 134	$ 450	$ 150	$ 150	------	$ 200	$ 200	---
STATE OWNED BLDG RENT	$ 119,414	$ 114,306	$ 131,355	$ 102,173	------	$ 137,326	$ 114,944	---
ADV PUBLIC REL EXPENSE	$ 10		$ 50	$ 50	------	$ 75	$ 75	---
MAIN. OF BLDGS & GRDS	$ 109		$ 150	$ 150	------	$ 200	$ 200	---
DUES AND REGISTRATIONS	$ 517	$ 500	$ 500	$ 500	------	$ 550	$ 550	---
INSTRUCTIONAL SUPPLIES	$ 42,176	$ 43,700	$ 59,025	$ 59,025	------	$ 63,125	$ 63,125	---
SPEC PROJECT/REPORT	$ 109		$ 200	$ 200	------	$ 250	$ 250	---
TOTAL OPERATING EXP	$ 191,259	$ 193,061	$ 231,593	$ 201,222		$ 244,027	$ 220,428	
OFF FURNITURE & EQUIP	$ 834	$ 2,000	$ 12,350	$ 8,400	------	$ 1,000	$ 1,000	---
OTHER FURNITUR & EQUIP	$ 2,067				------			---
TOT. CAPITAL OUTLAY EQ.	$ 2,901	$ 2,000	$ 12,350	$ 8,400		$ 1,000	$ 1,000	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
TRAINING	$ 677	$ 700	$ 2,200	$ 3,200	_____	$ 2,500	$ 3,500	___
LIBRARY DEVELOPMENT	$ 125,000	$ 130,000	$ 425,000	$ 135,000	_____	$ 425,000	$ 140,000	___
DOCUMENTS PROJECT	$ 6,000				_____			___
TOTAL AGENCY EXPENDITURES	$ 617,397	$ 638,597	$ 1,033,722	$ 650,004		$ 1,044,572	$ 675,467	

AGENCY BALANCE

Program Statement

State Library programs fall into two categories - services to branches and agencies of State government, and services to residents of the State through assistance to local libraries and information services to blind, physically handicapped, and institutionalized persons.

The first includes reference, research, and an interlibrary loan service to agencies of State government; maintenance of a federal and State document depository; and acquisition, organization, and maintenance of several collections, i.e., general reference, serials, periodicals, and microfilm.

The second includes administration of federal and proposed State grants to public libraries to supplement local support for books, salaries, equipment, and operating; federal construction grants used to supplement local and private funds for public library buildings; federal grants for interlibrary cooperation; federal grants for the development and improvement of library programs in State institutions and for the physically handicapped; consultative visits to local libraries; and the augmentation of local library resources through interlibrary loan and reference assistance.

Sub-Account Explanations

Financing - The operations of the State Library are financed by three revenue sources: General Fund appropriations, federal grants under the Library Services Construction Act, Title I, and, to a minor extent, fines from lending activities and fees from microfilming and photocopying activities. The recommended level of federal funds will help defray some of the costs in administering the Library Services Construction Act program grants, field service activities, interlibrary loan activities and the acquisition of backup for local use.

Salaries - One new position is recommended. Two and one-half positions are recommended for transfer to the Library Cooperation budget. Allocations for part-time help will allow the employment of students during summer months.

Operating - Increases in operating supplies represent projected book binding and processing costs. Agency publication costs will allow the continuance of the Library's publications such as the Library Bulletin, Dateline, and Nevada Official Publication List. Increases in instructional supplies reflect inflationary projections for books, periodicals and microfilm purchases.

Equipment - The 1977-78 allocation will allow purchase of a microfilm copier, cassette duplicator for serving the blind, and replacement of worn equipment. The 1978-79 allocation will allow for replacement of worn equipment.

Training - The training allocation will permit supervisory and job skill training for existing staff.

Library Development - It is recommended that $135,000 in 1977-78 and $140,000 in 1978-79 be allocated for grants to local libraries. Should federal funding under Title I of the Library Services and Construction Act not materialize, it is recommended that $83,030 of the Library Development allocation be used each year to fund the operation of the State Library.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

LIBRARY SERVICE IMPROVEMENT PROGRAM
285-2899

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 860	$ 7,163						
BAL FWD TO NEW YR	$ 7,163-							
FED TITLE I 13.464	$ 228,659	$ 236,000	$ 299,924	$ 299,924		$ 299,924	$ 299,924	
FED TITLE III	$ 52,454	$ 51,543	$ 41,227	$ 41,227		$ 41,227	$ 41,227	
FED TITLE II	$ 116,804							
TOTAL FUNDS AVAILABLE	$ 391,614	$ 294,706	$ 341,151	$ 341,151		$ 341,151	$ 341,151	
ADMIN PICKUP TO LIBR	$ 83,030	$ 83,030	$ 68,982	$ 83,030		$ 68,982	$ 83,030	
GRANTS-TITLE I	$ 163,606	$ 152,970	$ 230,942	$ 216,894		$ 230,942	$ 216,894	
GRANTS-TITLE II	$ 117,043							
GRANTS-TITLE III	$ 27,935	$ 58,706	$ 41,227	$ 41,227		$ 41,227	$ 41,227	
TOTAL AGENCY EXPENDITURES	$ 391,614	$ 294,706	$ 341,151	$ 341,151		$ 341,151	$ 341,151	

AGENCY BALANCE

Program Statement

This budget supports several programs which are administered by the Nevada State Library. Funding for this budget is derived from Federal Library Services and Construction Act Title I and Title III. Title II funds granted to the states for construction of public libraries are not expected, at this time, to continue.

Library Services Construction Act, Title I, Programs:

Local Library Federal Grants - Primary emphasis of the program is to award and distribute grant funds to participating local public libraries and other eligible organizations and agencies. Grants are based upon submission of projects consistent with goals and objectives established by the State Advisory Council on Libraries, and in compliance with provisions of the Act, the Basic State Plan, and the Long Range Program.

Program activities include statewide planning for and evaluation of library services; dissemination of information concerning library services; and the work of advisory groups and panels, including participation in the Western Interstate Commission for Higher Education programs of staff development and network design.

State Institutions Library Services - Program objective is to develop and enhance library and information services appropriate to each State-supported institution, based on internally accessible resources designed to support the educational and rehabilitative programs of the several institutions. Implementation of objective is through grant-in-aid awards and consultative activities.

Physically Handicapped Library Services - Program objective is to serve physically handicapped persons on a statewide basis, utilizing all formats of library and information materials suited to their special needs. Coordination of activity with other State and local public and private agencies is maintained to insure access and delivery of services to this special clientele.

It is recommended that $83,030 be transferred each year from this budget to the State Library budget to help defray administrative costs incurred by the State Library personnel for administering the Title I programs.

Library Services Construction Act, Title III:

Interlibrary Cooperation - The program objective is to achieve maximum coordination of the resources of school, public, academic, and special libraries and information centers for improved supplementary services for special clientele served by each type of library or center.

Activities under this program include planning, training and taking other steps leading to development of cooperative library networks; and the establishment, expansion, and operation of local, regional, and interstate cooperative projects involving the several different types of libraries.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

LIBRARY COOPERATION
310-2896

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 75,593	$ 81,174	$ 136,673	$ 123,676		$ 138,619	$ 126,365	
REVERSIONS	$ 25,309-							
BAL FWD FROM OLD YR	$ 11,661	$ 12,452	$ 12,452	$ 12,452		$ 12,452	$ 12,452	
BAL FWD TO NEW YR	$ 12,452-							
REIMB LLB BK PURCHASES	$ 8,290	$ 5,000	$ 10,000	$ 10,000		$ 10,000	$ 10,000	
SERVICE CHARGES	$ 35,054	$ 35,000	$ 28,000	$ 32,500		$ 28,000	$ 32,500	
15% SALARY ADJUSTMENT	$ 11,340							
SALARY ADJUSTMENT NEED		$ 8,280						
TOTAL FUNDS AVAILABLE	$ 104,177	$ 141,906	$ 187,125	$ 178,628		$ 189,071	$ 181,317	
EXISTING POSITIONS								
COORD COOP SVCS DIV		1.00 17,274	1.00 18,097	1.00 18,097		1.00 18,886	1.00 18,886	
LIBRARY ASSISTANT III		2.00 20,668	2.00 21,604	2.00 21,604		2.00 22,021	2.00 22,021	
SENIOR CLERK TYPIST		2.00 16,102	2.00 16,814	2.00 16,814		2.00 17,486	2.00 17,486	
STOCK CLERK		1.00 8,601	1.00 8,979	1.00 8,979		1.00 9,341	1.00 9,341	
STUDENT		1.00 5,002	1.00 5,252	1.00 5,252		1.00 5,494	1.00 5,494	
LIBRARIAN I		1.00 10,031	1.00 10,996	1.00 10,996		1.00 11,504	1.00 11,504	
TRANSFER FROM LIBRARY								
LIBRARIAN II			1.00 16,490	1.00 11,987		1.00 17,208	1.00 12,492	
LIBRARY ASSISTANT II			1.00 8,758	1.00 8,758		1.00 9,109	1.00 9,109	
STUDENT			.50 2,641	.50 2,641		.50 2,763	.50 2,763	
TOTAL EXISTING		8.00	10.50	10.50		10.50	10.50	
	$ 62,878	$ 77,678	$ 109,631	$ 105,128		$ 113,812	$ 109,096	
INDUSTRIAL INSURANCE	$ 1,158	$ 1,604	$ 2,434	$ 1,632		$ 2,651	$ 1,866	
RETIREMENT	$ 4,541	$ 6,463	$ 10,011	$ 8,410		$ 10,387	$ 8,728	
PERSONNEL ASSESSMENT	$ 695	$ 715	$ 987	$ 946		$ 1,024	$ 982	
GROUP INSURANCE	$ 2,348	$ 4,224	$ 5,040	$ 5,299		$ 5,328	$ 6,094	
CONTROLLERS ASSESSMENT	$ 174	$ 119	$ 164			$ 171		
PAYROLL ASSESSMENT				$ 210			$ 218	
UNEMPLOYMENT COMP.				$ 210			$ 436	
LONGEVITY						$ 150	$ 150	
TOTAL SALARY-PAYROLL	$ 71,794	$ 90,803	$ 128,267	$ 121,835		$ 133,523	$ 127,570	
TOTAL OUT-OF-STATE TRAVEL			$ 200	$ 200		$ 200	$ 200	
TOTAL IN-STATE TRAVEL	$ 531	$ 700	$ 750	$ 750		$ 750	$ 750	
OFF SUPPLIES & EXPENSE	$ 285	$ 200	$ 325	$ 325		$ 350	$ 350	
OPERATING SUPPLIES	$ 3,289	$ 5,500	$ 6,000	$ 4,000		$ 6,200	$ 4,500	
COMMUNICATIONS EXPENSE	$ 3,980	$ 5,225	$ 6,225	$ 6,225		$ 6,250	$ 6,250	
PRINT DUPLICATING COPY	$ 1,652	$ 2,900	$ 3,800	$ 3,800		$ 2,800	$ 2,800	
INSURANCE EXPENSE	$ 270	$ 300	$ 350	$ 285		$ 400	$ 299	
OTHER CONTRACT SERVICE	$ 681	$ 785	$ 835	$ 835		$ 925	$ 925	

LIBRARY COOPERATION - Continued
310-2896

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
EQUIPMENT REPAIR	$ 65	$ 200	$ 150	$ 150	_____	$ 200	$ 200	___
OTHER BUILDING RENT	$ 1	$ 1	$ 1	$ 1	_____	$ 1	$ 1	___
UTILITIES	$ 2,454	$ 3,120	$ 3,020	$ 3,020	_____	$ 3,070	$ 3,070	___
MAIN. OF BLDGS & GRDS	$ 990	$ 1,400	$ 1,400	$ 1,400	_____	$ 1,400	$ 1,400	___
INSTRUCTIONAL SUPPLIES	$ 8,982	$ 12,320	$ 9,850	$ 9,850	_____	$ 10,050	$ 10,050	___
TOTAL OPERATING EXP	$ 22,649	$ 31,951	$ 31,956	$ 29,891		$ 31,646	$ 29,845	
OTHER FURNITUR & EQUIP	$ 586	$ 500			_____			___
CAPITAL IMPROVEMENTS			$ 3,000	$ 3,000	_____			___
REIMBURSE BK PURCHASES	$ 8,213	$ 5,000	$ 10,000	$ 10,000	_____	$ 10,000	$ 10,000	___
TRAINING	$ 404	$ 500	$ 500	$ 500	_____	$ 500	$ 500	___
RESERVE-BALANCE FRWD		$ 12,452	$ 12,452	$ 12,452	_____	$ 12,452	$ 12,452	___
TOTAL AGENCY EXPENDITURES	$ 104,177	$ 141,906	$ 187,125	$ 178,628		$ 189,071	$ 181,317	

AGENCY BALANCE

Program Statement

The Division for Cooperative Services is established in NRS 378.085 and performs the technical functions of purchasing, cataloging, and processing of books and materials and also conducts the interlibrary loan services known as Information Nevada. The technical functions are performed for the Community Colleges, State Library, public libraries, schools, State institutions and approximately thirty State agencies, with special cards run for the two Universities. This is a subdivision of the Nevada State Library.

Service Fee Schedule for Printed Materials

1. Complete Processing Service: $1.75 per volume.

2. Multiple Sets (such as encyclopedias): First three volumes - $1.75 each; each additional volume - $.25 each.

3. Orders for more than one copy of a title: $1.75 for the first volume and $.85 for each additional volume.

4. When gift books or kits are accepted for cataloging: $.65.

5. Extra sets of catalog cards: $.50 per set.

In 1975-76, the Division processed 9,132 interlibrary loan requests from throughout the State. There is no service charge for interlibrary loan services.

Sub-Account Explanations

Financing - In the biennium, this budget was funded by two revenue sources: Service fees and General Fund appropriation. It is recommended that the budget continue to be funded in the same manner.

Expenditures - Two and one-half existing positions are recommended for transfer from the State Library budget to this budget. These employees are currently performing Library Cooperation services. The capital improvement allocation will allow painting and repair of the building exterior.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

MUSEUM
101-2940

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 296,947	$ 299,339	$ 481,365	$ 367,263		$ 492,684	$ 377,467	
REVERSIONS	$ 204-							
GIFTS AND GRANTS	$ 14,292	$ 15,379		$ 18,400			$ 18,776	
15% SALARY ADJUSTMENT	$ 31,763							
UNCL SALARY ADJUSTMENT	$ 390							
LONGEVITY SAL ADJUST	$ 250							
SALARY ADJUSTMENT NEED		$ 36,525						
TOTAL FUNDS AVAILABLE	$ 343,438	$ 351,243	$ 481,365	$ 385,663		$ 492,684	$ 396,243	
EXISTING POSITIONS								
DIRECTOR U		1.00 18,720	1.00 23,500	1.00 19,750		1.00 24,675	1.00 19,674	
CURATOR OF NATURAL HIS		1.00 17,784	1.00 17,784	1.00 18,763		1.00 17,716	1.00 18,691	
CURATOR ANTHROPOLOGY		1.00 17,681	1.00 18,523	1.00 18,523		1.00 18,886	1.00 18,886	
DIRECTOR-EXHIBITS		1.00 18,355	1.00 18,857	1.00 18,763		1.00 18,886	1.00 18,691	
BOTANIST		1.00 15,038	1.00 15,744	1.00 15,744		1.00 16,427	1.00 16,427	
ARCHEOLOGIST		1.00 15,468	1.00 16,201	1.00 16,201		1.00 16,427	1.00 16,427	
ASST ZOOLOGIST		1.00 10,031	1.00 11,561	1.00 11,561		1.00 12,093	1.00 12,093	
EXHIBIT TECHNICIAN		2.00 25,036	2.00 26,194	2.00 26,194		2.00 27,302	2.00 27,302	
RES ASST-ANTHROPOLOGY		1.00 12,540	1.00 13,120	1.00 13,120		1.00 13,677	1.00 13,677	
MUSEUM REGISTRAR		1.00 10,961	1.00 11,464	1.00 11,464		1.00 11,421	1.00 11,421	
ADMINISTRATIVE SEC II		1.00 11,987	1.00 12,540	1.00 12,540		1.00 12,492	1.00 12,492	
PRINCIPAL ACCT CLERK		1.00 9,596	1.00 10,031	1.00 10,814		1.00 10,446	1.00 11,266	
BLDG MAINT FOREMAN		1.00 13,445	1.00 14,073	1.00 14,073		1.00 14,673	1.00 14,673	
CARPENTER		1.00 13,492	1.00 14,122	1.00 14,122		1.00 14,724	1.00 14,724	
SECURITY OFFICER		1.00 11,623	1.00 12,135	1.00 12,135		1.00 12,647	1.00 12,647	
BUILDING CUSTODIAN		1.00 11,464	1.00 11,464	1.00 11,464		1.00 11,421	1.00 11,421	
CUSTODIAL WORKER		3.00 26,742	3.00 27,561	3.00 27,561		3.00 28,327	3.00 28,327	
MUSEUM ATTENDANT I		.80 6,767	.80 6,914	.80 6,914		.80 7,041	.80 7,041	
TOTAL EXISTING	$ 259,410	20.80 $ 266,730	20.80 $ 281,788	20.80 $ 279,706		20.80 $ 289,281	20.80 $ 285,880	
NEW POSITIONS								
EXHIBIT TECHNICIAN			3.00 32,883			3.00 34,263		
SENIOR CLERK STENO			1.00 7,417			1.00 7,707		
CLERK TYPIST			1.00 6,032			1.00 6,260		
GEN MECHANIC HELPER			1.00 8,801			1.00 9,154		
TOTAL NEW			6.00 $ 55,133			6.00 $ 57,384		
INDUSTRIAL INSURANCE	$ 4,862	$ 5,389	$ 7,482	$ 4,335		$ 8,077	$ 4,888	
RETIREMENT	$ 19,973	$ 21,549	$ 30,659	$ 22,376		$ 31,536	$ 22,870	
PERSONNEL ASSESSMENT	$ 2,245	$ 2,401	$ 3,032	$ 2,517		$ 3,120	$ 2,573	
GROUP INSURANCE	$ 6,387	$ 8,448	$ 11,760	$ 9,715		$ 12,432	$ 11,172	
CONTROLLERS ASSESSMENT	$ 366	$ 400	$ 505			$ 520		
PAYROLL ASSESSMENT				$ 559			$ 572	
UNEMPLOYMENT COMP.				$ 559			$ 1,144	
HOLIDAY			$ 2,529			$ 2,656		

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BOARD SALARY		$ 2,640	$ 732	$ 2,160		$ 732	$ 2,160	
SPECIAL NIC				$ 118			$ 118	
VACATION PAY			$ 256			$ 256		
TOTAL SALARY-PAYROLL	$ 293,243	$ 307,557	$ 393,876	$ 322,045		$ 405,994	$ 331,377	
TOTAL OUT-OF-STATE TRAVEL		$ 500	$ 3,050	$ 500		$ 3,355	$ 500	
TOTAL IN-STATE TRAVEL	$ 1,919	$ 1,500	$ 7,850	$ 2,179		$ 8,240	$ 2,299	
OFF SUPPLIES & EXPENSE	$ 1,516	$ 1,050	$ 2,776	$ 1,683		$ 2,915	$ 1,776	
OPERATING SUPPLIES	$ 1,319	$ 2,000	$ 3,576	$ 2,110		$ 3,755	$ 2,226	
COMMUNICATIONS EXPENSE	$ 3,871	$ 3,370	$ 4,946	$ 4,115		$ 5,194	$ 4,527	
PRINT DUPLICATING COPY	$ 396	$ 600	$ 660	$ 660		$ 700	$ 700	
INSURANCE EXPENSE	$ 4,060	$ 3,612	$ 4,200	$ 4,537		$ 4,200	$ 4,787	
CONTRACTUAL SERVICES	$ 192							
OTHER CONTRACT SERVICE	$ 1,529	$ 4,228	$ 2,000	$ 2,000		$ 2,100	$ 2,100	
EQUIPMENT REPAIR	$ 136	$ 880	$ 200	$ 200		$ 210	$ 210	
UTILITIES	$ 16,682	$ 15,031	$ 17,000	$ 17,000		$ 18,000	$ 18,000	
MAIN. OF BLDGS & GRDS	$ 2,644	$ 2,759	$ 4,100	$ 4,100		$ 4,630	$ 4,630	
VEHICLE OPERATION	$ 38	$ 500	$ 2,400	$ 500		$ 2,520	$ 500	
CLOTH. & UNIFORM ALLOW			$ 720			$ 720		
STIPENDS AND TRAVEL	$ 1,602	$ 1,606						
FOOD	$ 404	$ 800						
BLDGS & GRDS SERVICES			$ 14,461	$ 14,184		$ 15,183	$ 14,893	
DUES AND REGISTRATIONS	$ 10	$ 250	$ 250	$ 250		$ 300	$ 250	
IMPROV/STRUC ATTCH FIX			$ 2,600	$ 2,600		$ 1,968	$ 1,968	
BLDGS & GRDS IMPROVE	$ 1,366							
TOTAL OPERATING EXP	$ 35,765	$ 36,686	$ 59,889	$ 53,939		$ 62,395	$ 56,567	
OFF FURNITURE & EQUIP	$ 1,622		$ 1,500	$ 1,500		$ 750		
SPECIALIZED EQUIPMENT			$ 5,200	$ 500		$ 950	$ 500	
TOT. CAPITAL OUTLAY EQ.	$ 1,622		$ 6,700	$ 2,000		$ 1,700	$ 500	
EXHIBIT PROGRAM	$ 4,889	$ 5,000	$ 10,000	$ 5,000		$ 11,000	$ 5,000	
SECURITY MONITOR	$ 6,000							
TOTAL AGENCY EXPENDITURES	$ 343,438	$ 351,243	$ 481,365	$ 385,663		$ 492,684	$ 396,243	

AGENCY BALANCE

Program Statement

The Nevada State Museum was established to receive, collect, preserve, interpret, and display objects of history, science, and art. These objects are available for both scientific research and display. The Museum assists local education agencies in research and classroom instruction through lectures, tours, and traveling displays. Additionally, the State Museum has been coordinating a statewide effort to promote interest in, and to secure preservation of, important artistic, biologic, historic, and prehistoric values.

The Museum is governed by a Board of Trustees elected by Museum members and is administered by a Director.

Sub-Account Explanations

Salaries - This budget recommends the same number of General Fund supported positions. One position, an archaeologist, will be funded through the Museum's dedicated funds and reimbursements from Archaeological Survey contracts.

Travel - The level recommended for out-of-state travel is the same as was budgeted in 1976-77. The increase in in-state travel will provide sufficient funds for Board meetings.

Operating - The recommended level will permit funding at the current level plus inflationary increases except for the following: Amounts of $4,100 in fiscal year 1978 and $4,630 in fiscal year 1979 in Maintenance of Buildings and Grounds are recommended for the daily upkeep of the Museum, including the night security patrol which is provided by the Buildings and Grounds Division, and the Museum's sewage assessment. The Museum has the responsibility to maintain the former Senate and Assembly Chambers in the Capitol Building and the recommended funding for Buildings and Grounds Services will permit this maintenance. The recommended $2,600 for the first year of the biennium for Improvements to Structures and Attached Fixtures will permit drywalling and painting of the future Nevada Silver Room, painting of first floor exhibit galleries' ceilings, and minor repairs to the Museum and grounds. The $1,968 recommended in this same category for fiscal year 1979 allows for painting, venetian blind repair and an alarm system in the exhibit room where gold and silver coins are displayed.

Equipment - The allocation in 1977-78 will permit the replacement of a typewriter and a calculator and the purchase of new file cabinets. The $500 is recommended for the replacement of a drafting table and an air compressor for the exhibits and maintenance departments. In fiscal year 1979, $500 is recommended for the replacement of a grinder.

Exhibit Program - The recommended $5,000 allocation will provide for the design, construction and revision of exhibits and permit the exchange of exhibits between the Nevada Museum and other museums.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

ARCHEOLOGICAL SURVEY
101-2943

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 50,000	$ 50,000	$ 104,254	$ 50,000		$ 87,856	$ 50,000	
SURVEY FEES	$ 43,479							
SALARY ADJUSTMENT NEED		$ 393						
TOTAL FUNDS AVAILABLE	$ 93,479	$ 50,393	$ 104,254	$ 50,000		$ 87,856	$ 50,000	
EXISTING POSITIONS								
CENTRAL DIVISION								
RES ASST-ANTHROPOLOGY		.50 6,129	1.00 12,829	.50 6,464		1.00 13,369	.50 6,761	
SENIOR ACCOUNT CLERK		.50 4,696	1.00 9,808	.50 4,959		1.00 10,215	.50 5,187	
TOTAL EXISTING		1.00	2.00	1.00		2.00	1.00	
	$ 67,775	$ 10,825	$ 22,637	$ 11,423		$ 23,584	$ 11,948	
NEW POSITIONS								
NORTHERN DIVISION								
ARCHEOLOGIST			.50 5,994			.50 6,269		
RES ASST-ANTHROPOLOGY			.50 5,016			.50 5,246		
DRI DIVISION								
ARCHEOLOGIST			.50 5,994			.50 6,269		
SOUTHERN DIVISION								
ARCHEOLOGIST			.50 5,994			.50 6,269		
RES ASST-ANTHROPOLOGY			.50 5,016			.50 5,246		
ACCOUNT CLERK			.25 1,854			.25 1,939		
LIASON DIVISIONS								
HIST ARCHEOLOGIST			1.00 10,031			1.00 10,446		
RES ASST-ANTHROPOLOGY			.25 2,508			.25 2,624		
TOTAL NEW			4.00			4.00		
			$ 42,407			$ 44,308		
INDUSTRIAL INSURANCE	$ 1,979	$ 219	$ 1,441	$ 177		$ 1,581	$ 203	
RETIREMENT	$ 8,443	$ 885	$ 5,974	$ 914		$ 6,230	$ 956	
PERSONNEL ASSESSMENT		$ 97	$ 585	$ 103		$ 611	$ 108	
GROUP INSURANCE	$ 1,296	$ 768	$ 4,200	$ 883		$ 4,440	$ 1,016	
CONTROLLERS ASSESSMENT	$ 663	$ 16	$ 98			$ 102		
PAYROLL ASSESSMENT				$ 23			$ 24	
UNEMPLOYMENT COMP.				$ 23			$ 48	
TOTAL SALARY-PAYROLL	$ 80,156	$ 12,810	$ 77,342	$ 13,546		$ 80,856	$ 14,303	
TOTAL IN-STATE TRAVEL	$ 1,936							
OFF SUPPLIES & EXPENSE	$ 585	$ 163	$ 7,000			$ 7,000		
OPERATING SUPPLIES	$ 281							
COMMUNICATIONS EXPENSE	$ 31							

ARCHEOLOGICAL SURVEY - Continued
101-2943

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
PRINT DUPLICATING COPY	$ 280							
INSURANCE EXPENSE	$ 72							
CONTRACTUAL SERVICES	$ 1,700							
OTHER CONTRACT SERVICE	$ 375							
EQUIPMENT REPAIR	$ 99							
UTILITIES	$ 27							
VEHICLE OPERATION	$ 57							
AIRCRAFT OPERATION	$ 152							
TOTAL OPERATING EXP	$ 3,659	$ 163	$ 7,000			$ 7,000		
SURVEY DISBURSEMENTS				$ 36,454			$ 35,697	
NORTHERN DIVISION		$ 22,920	$ 16,662					
DRI DIVISION		$ 2,000	$ 3,250					
SOUTHERN DIVISION	$ 7,728	$ 12,500						
TOTAL FOR SUB ACCT 10	$ 7,728	$ 37,420	$ 19,912	$ 36,454			$ 35,697	
TOTAL AGENCY EXPENDITURES	$ 93,479	$ 50,393	$ 104,254	$ 50,000		$ 87,856	$ 50,000	

AGENCY BALANCE

Program Statement

The Nevada Archaeological Survey coordinates and conducts a cooperative program to survey, record, study and preserve or salvage objects, localities and information of historic, prehistoric and paleoenvironmental significance. Various federal laws require that studies of historic, prehistoric and paleoenvironmental sites threatened by construction or other land-modifying activities be undertaken prior to the inception of such projects. To meet these requirements the Survey undertakes study projects for State agencies as well as numerous contract studies for State, federal and local agencies and private corporations. The Survey also has the obligation to maintain records and artifact collections, provide certain consultant services to agencies and individuals and to conduct public education programs to make the citizens of the State aware of Nevada's cultural heritage.

The Archaeological Survey is divided into four divisions: Northern Division (University of Nevada Reno), Desert Research Institute Division, Central Division (State Museum) and Southern Division (University of Nevada Las Vegas). There are also two liaison divisions consisting of the Lost City Museum and the Nevada Historical Society. The State appropriation for 1975-77 provided the Divisions with the necessary funds to permit research, curatorial and reference services undertaken for State agencies, as well as other costs which cannot be charged against contracts. It is recommended that the $50,000 appropriation be used to support the two one-half time positions, the research assistant and a senior account clerk in the Central Division, and the remainder of the appropriation be allocated to each of the remaining divisions.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

LOST CITY MUSEUM
101-1350

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 67,303	$ 50,879	$ 60,999	$ 60,708	------	$ 65,663	$ 65,637	---
REVERSIONS	$ 2,956-				------			---
15% SALARY ADJUSTMENT	$ 2,536				------			---
UNCL SALARY ADJUSTMENT	$ 440				------			---
6% CPI SALARY ADJUST	$ 1,020				------			---
LONGEVITY SAL ADJUST	$ 600				------			---
SALARY ADJUSTMENT NEED		$ 4,414			------			---
TOTAL FUNDS AVAILABLE	$ 68,943	$ 55,293	$ 60,999	$ 60,708		$ 65,663	$ 65,637	
EXISTING POSITIONS								
CURATOR U		1.00 12,797	1.00 12,797	1.00 13,501		1.00 12,748	1.00 13,449	
ATTENDANT U		1.00 8,279	1.00 8,279	1.00 8,734		1.00 8,247	1.00 8,701	
CUSTODIAL WORKER		1.00 9,312	1.00 9,596	1.00 9,596		1.00 9,559	1.00 9,559	
MUSEUM ATTENDANT II		1.00 9,727	1.00 10,721	1.00 10,721		1.00 11,215	1.00 11,215	
TOTAL EXISTING		4.00	4.00	4.00		4.00	4.00	
	$ 39,134	$ 40,115	$ 41,393	$ 42,552		$ 41,769	$ 42,924	
INDUSTRIAL INSURANCE	$ 720	$ 810	$ 918	$ 660	------	$ 972	$ 733	---
RETIREMENT	$ 3,172	$ 3,247	$ 3,773	$ 3,404	------	$ 3,807	$ 3,434	---
PERSONNEL ASSESSMENT	$ 336	$ 361	$ 373	$ 383	------	$ 376	$ 386	---
GROUP INSURANCE	$ 1,448	$ 1,536	$ 1,680	$ 1,766	------	$ 1,776	$ 2,031	---
CONTROLLERS ASSESSMENT	$ 70	$ 60	$ 62		------	$ 63		---
PAYROLL ASSESSMENT				$ 85	------		$ 86	---
UNEMPLOYMENT COMP.				$ 85	------		$ 172	---
LONGEVITY			$ 150	$ 600	------	$ 200	$ 600	---
TOTAL SALARY-PAYROLL	$ 44,880	$ 46,129	$ 48,349	$ 49,535		$ 48,963	$ 50,366	
TOTAL OUT-OF-STATE TRAVEL			$ 200			$ 200		
TOTAL IN-STATE TRAVEL	$ 650	$ 700	$ 700	$ 700		$ 700	$ 700	
OFF SUPPLIES & EXPENSE	$ 72	$ 300	$ 350	$ 350	------	$ 400	$ 400	---
OPERATING SUPPLIES	$ 511	$ 500	$ 700	$ 700	------	$ 700	$ 700	---
COMMUNICATIONS EXPENSE	$ 551	$ 450	$ 450	$ 450	------	$ 450	$ 450	---
PRINT DUPLICATING COPY	$ 494	$ 800	$ 800	$ 650	------	$ 800	$ 700	---
INSURANCE EXPENSE	$ 523	$ 300	$ 550	$ 650	------	$ 550	$ 700	---
CONTRACTUAL SERVICES		$ 400			------			---
EQUIPMENT REPAIR		$ 600	$ 600	$ 600	------	$ 600	$ 600	---
UTILITIES	$ 2,494	$ 2,600	$ 3,500	$ 3,500	------	$ 4,900	$ 4,200	---
MAIN. OF BLDGS & GRDS	$ 2,671	$ 700	$ 1,800	$ 1,800	------	$ 1,800	$ 1,800	---
VEHICLE OPERATION	$ 120				------			---
OTHER GOV'T SERVICES	$ 394	$ 414	$ 800	$ 973	------	$ 800	$ 1,021	---
DUES AND REGISTRATIONS	$ 50		$ 200		------	$ 200		---
IMPROV/STRUC ATTCH FIX	$ 15,357	$ 800	$ 800	$ 800	------	$ 4,000	$ 4,000	---
TOTAL OPERATING EXP	$ 23,237	$ 7,864	$ 10,550	$ 10,473		$ 15,200	$ 14,571	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OTHER FURNITUR & EQUIP SPECIALIZED EQUIPMENT	$ 176	$ 600	$ 1,200			$ 600		
TOT. CAPITAL OUTLAY EQ.	$ 176	$ 600	$ 1,200			$ 600		
TOTAL AGENCY EXPENDITURES	$ 68,943	$ 55,293	$ 60,999	$ 60,708		$ 65,663	$ 65,637	

AGENCY BALANCE

Program Statement

The Lost City Museum of Archaeology, located at Overton, Nevada, Clark County, is designed to receive, collect, preserve and interpret objects of history, science and art; to make collections and data available for research and display; to display at the Museum exhibits of such nature for the pleasure of the general public as well as for Nevada's tourists and educational purposes.

The Lost City Museum has a seven-member advisory commission to help adopt policies to guide the operation of the Museum. The Commission is appointed by the Governor. Funds appropriated for the Museum are administered by the Buildings and Grounds Division, Department of General Services.

Sub-Account Explanation

The recommended amounts for Improvement to Structures in the first year of the biennium are for painting, repairing of the picnic shelter, Pueblo restoration, repairing sidewalks, and painting the living quarters. The amount to be expended during the second year is for re-roofing the old wing and caretaker's quarters.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

NEVADA HISTORICAL SOCIETY
101-2870

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 123,834	$ 125,536	$ 188,565	$ 158,464		$ 200,492	$ 163,391	
REVERSIONS	$ 4,196-							
QUARTERLY SALES		$ 6,000		$ 6,000			$ 7,500	
CONTRACT SERVICE FEES		$ 2,500						
15% SALARY ADJUSTMENT	$ 7,858							
UNCL SALARY ADJUSTMENT	$ 553							
LONGEVITY SAL ADJUST	$ 200							
SALARY ADJUSTMENT NEED		$ 7,442						
TOTAL FUNDS AVAILABLE	$ 128,249	$ 141,478	$ 188,565	$ 164,464		$ 200,492	$ 170,891	
EXISTING POSITIONS								
EXECUTIVE SECRETARY U		1.00 15,228	1.00 22,500	1.00 16,827		1.00 22,414	1.00 16,762	
CURATOR-EXHIBITS		1.00 14,369	1.00 15,038	1.00 15,038		1.00 14,980	1.00 14,980	
CURATOR-MANUSCRIPTS		1.00 15,038	1.00 15,038	1.00 15,038		1.00 14,980	1.00 14,980	
LIBRARIAN II		1.00 11,464	1.00 11,987	1.00 11,987		1.00 12,492	1.00 12,492	
PRINCIPAL CLERK TYPIST		1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
CUSTODIAL WORKER		1.00 8,855	1.00 9,298	1.00 9,298		1.00 9,725	1.00 9,725	
SO NEVADA OFFICE								
ASST EXECUTIVE SECT U		1.00 11,303	1.00 17,500	1.00 12,490		1.00 17,433	1.00 12,442	
TOTAL EXISTING	$ 84,171	7.00 $ 87,218	7.00 $ 102,322	7.00 $ 91,639		7.00 $ 102,943	7.00 $ 92,300	
NEW POSITIONS								
SO NEVADA OFFICE								
CURATOR OF EDUCATION			1.00 10,961	1.00 10,961		1.00 11,421	1.00 11,421	
TOTAL NEW			1.00 $ 10,961	1.00 $ 10,961		1.00 $ 11,421	1.00 $ 11,421	
INDUSTRIAL INSURANCE	$ 1,486	$ 1,762	$ 2,515	$ 1,590		$ 2,666	$ 1,773	
RETIREMENT	$ 6,739	$ 7,044	$ 10,291	$ 8,208		$ 10,389	$ 8,298	
PERSONNEL ASSESSMENT	$ 765	$ 785	$ 1,020	$ 923		$ 1,029	$ 934	
GROUP INSURANCE	$ 2,534	$ 2,688	$ 3,360	$ 3,533		$ 3,552	$ 4,063	
CONTROLLERS ASSESSMENT	$ 209	$ 131	$ 170			$ 172		
PAYROLL ASSESSMENT				$ 205			$ 207	
UNEMPLOYMENT COMP.				$ 205			$ 415	
BOARD SALARY		$ 1,000		$ 1,000			$ 1,000	
SPECIAL NIC				$ 50			$ 50	
TOTAL SALARY-PAYROLL	$ 95,904	$ 100,628	$ 130,639	$ 118,314		$ 132,172	$ 120,461	
TOTAL OUT-OF-STATE TRAVEL	$ 313	$ 550	$ 2,500	$ 550		$ 2,500	$ 550	
TOTAL IN-STATE TRAVEL	$ 2,525	$ 3,000	$ 7,500	$ 4,165		$ 7,500	$ 4,400	

NEVADA HISTORICAL SOCIETY - Continued
101-2870

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OFF SUPPLIES & EXPENSE	$ 2,310	$ 3,000	$ 4,000	$ 3,165		$ 4,400	$ 3,500	
OPERATING SUPPLIES	$ 163							
COMMUNICATIONS EXPENSE	$ 1,989	$ 2,500	$ 2,500	$ 2,500		$ 2,750	$ 2,750	
PRINT DUPLICATING COPY	$ 2,513	$ 6,500	$ 6,500	$ 6,500		$ 7,150	$ 7,150	
INSURANCE EXPENSE	$ 500	$ 600	$ 1,500	$ 1,000		$ 1,650	$ 1,150	
CONTRACTUAL SERVICES	$ 3,120	$ 3,000	$ 3,000	$ 3,000		$ 3,300	$ 3,000	
OTHER CONTRACT SERVICE	$ 920	$ 2,500	$ 2,500	$ 1,250		$ 2,750	$ 1,500	
EQUIPMENT REPAIR	$ 552	$ 750	$ 1,000	$ 800		$ 1,100	$ 850	
OTHER BUILDING RENT		$ 1,500	$ 1,500	$ 1,500		$ 1,650	$ 1,650	
ADV PUBLIC REL EXPENSE	$ 11							
UTILITIES	$ 7,697	$ 7,000	$ 10,000	$ 10,000		$ 11,000	$ 11,000	
MAIN. OF BLDGS & GRDS	$ 275	$ 2,500	$ 3,000	$ 3,000		$ 3,300	$ 3,300	
DUES AND REGISTRATIONS	$ 14	$ 200	$ 200	$ 200		$ 220	$ 220	
INSTRUCTIONAL SUPPLIES	$ 6,335	$ 750	$ 1,100	$ 1,100		$ 1,210	$ 1,210	
TOTAL OPERATING EXP	$ 26,399	$ 30,800	$ 36,800	$ 34,015		$ 40,480	$ 37,280	
OFF FURNITURE & EQUIP	$ 342	$ 500	$ 5,126	$ 1,420		$ 10,340	$ 700	
SPECIALIZED EQUIPMENT	$ 2,766							
TOT. CAPITAL CUTLAY EQ.	$ 3,108	$ 500	$ 5,126	$ 1,420		$ 10,340	$ 700	
QUARTERLY REPORT		$ 6,000	$ 6,000	$ 6,000		$ 7,500	$ 7,500	
TOTAL AGENCY EXPENDITURES	$ 128,249	$ 141,478	$ 188,565	$ 164,464		$ 200,492	$ 170,891	

AGENCY BALANCE

Program Statement

The Nevada Historical Society was founded in 1904 to collect, preserve, and interpret the State's historical heritage. To achieve these major goals, the Society publishes books, maps, scholarly journals, such as the Nevada Historical Society Quarterly, and maintains an interpretive museum for residents and visitors. The Society also maintains a repository for Nevada publications and related printed materials that is the largest single collection of Nevada-related books, pamphlets and ephemera.

The Quarterly publishes articles on the social, cultural, economic, and political history of Nevada.

The Historical Society provides professional assistance to other historical societies and museums, conducts workshops in various aspects of research and preservation, and fosters the study and understanding of Nevada among students, scholars and the general public. The Society has the basic responsibility for maintaining high quality courses in Nevada history taught in the public schools.

The Society is managed by a seven-member board of trustees appointed by the Governor. The trustees employ an executive secretary and other staff to conduct the daily operations of the Society. The Society is supported primarily from General Fund appropriations augmented by receipts from the sales of the Quarterly, other publications, and photographs.

Sub-Account Explanations

Revenue - In addition to the regular appropriation, a $6,000 authorization for Quarterly sales is recommended each year of the biennium.

Salaries - A new position, Curator of Education, is recommended in both years of the biennium.

In the past, the Society has only been able to give limited assistance to the public schools in teaching the constitutionally required course on Nevada history. This position, however, would enable the Society to provide the schools with the necessary information, teaching aids and texts which would be required to teach an adequate course in Nevada history.

Travel - The in-state travel recommendation reflects an inflationary increase over currently budgeted allocations and additional travel funding for the recommended new position.

Operating - The operating recommendation reflects only an inflationary increase.

Equipment - Office equipment is recommended for the Curator of Education position in fiscal year 1978 and a typewriter replacement is recommended in fiscal year 1979.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

HISTORIC PRESERVATION PROGRAM
101-4161

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 16,882	$ 16,884	$ 140,211	$ 59,805		$ 118,597	$ 60,605	
REVERSIONS	$ 1,807-							
HIGHWAY FUNDS		$ 27,000						
HIST PRES 15.904	$ 5,246	$ 19,866	$ 24,784	$ 46,105		$ 29,108	$ 81,541	
15% SALARY ADJUSTMENT	$ 1,686							
6% CPI SALARY ADJUST	$ 350							
LONGEVITY SAL ADJUST	$ 324							
SALARY ADJUSTMENT NEED		$ 2,673						
TOTAL FUNDS AVAILABLE	$ 22,681	$ 66,423	$ 164,995	$ 105,910		$ 147,705	$ 142,146	
EXISTING POSITIONS								
HIST PRESERVATION SPEC		1.00 17,274	1.00 17,274	1.00 17,274		1.00 17,208	1.00 17,208	
ARCHAEOLOGIST		1.00 13,971	1.00 14,881	1.00 12,411		1.00 15,521	1.00 12,936	
ARCHITECT HISTORIAN		1.00 13,972	1.00 14,881	1.00 12,411		1.00 15,521	1.00 12,936	
TRANS FROM PARK ADMIN								
PROJECT COORDINATOR			1.00 19,859			1.00 19,783		
TOTAL EXISTING		3.00	4.00	3.00		4.00	3.00	
	$ 17,146	$ 45,217	$ 66,895	$ 42,096		$ 68,033	$ 43,080	
NEW POSITIONS								
SENIOR CLERK TYPIST			1.00 8,075	1.00 7,107		1.00 8,401	1.00 7,388	
HISTORICAL ARCHITECT						1.00 14,314	1.00 14,314	
PLANNER							1.00 14,314	
TOTAL NEW			1.00	1.00		2.00	3.00	
			$ 8,075	$ 7,107		$ 22,715	$ 36,016	
INDUSTRIAL INSURANCE	$ 298	$ 349	$ 1,666	$ 764		$ 2,115	$ 1,352	
RETIREMENT	$ 1,382	$ 1,392	$ 6,807	$ 3,936		$ 8,239	$ 6,328	
PERSONNEL ASSESSMENT	$ 153	$ 155	$ 675	$ 443		$ 817	$ 712	
GROUP INSURANCE	$ 362	$ 384	$ 2,100	$ 1,766		$ 2,664	$ 3,047	
CONTROLLERS ASSESSMENT	$ 17	$ 26	$ 112			$ 136		
PAYROLL ASSESSMENT				$ 98			$ 158	
UNEMPLOYMENT COMP.				$ 98			$ 316	
LONGEVITY		$ 150	$ 102	$ 400		$ 250	$ 450	
TOTAL SALARY-PAYROLL	$ 19,358	$ 47,673	$ 86,432	$ 56,708		$ 104,969	$ 91,459	
TOTAL OUT-OF-STATE TRAVEL	$ 621	$ 250	$ 200	$ 800		$ 200	$ 800	
TOTAL IN-STATE TRAVEL	$ 971	$ 5,000	$ 12,653	$ 9,000		$ 12,298	$ 10,500	
OFF SUPPLIES & EXPENSE	$ 234	$ 450	$ 1,370	$ 3,000		$ 1,236	$ 3,400	
OPERATING SUPPLIES	$ 95	$ 495	$ 1,545	$ 1,000		$ 1,470	$ 1,100	
COMMUNICATIONS EXPENSE			$ 1,050	$ 2,500		$ 730	$ 2,750	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
PRINT DUPLICATING COPY	$ 883	$ 1,890	$ 4,920	$ 5,000		$ 4,320	$ 5,500	
INSURANCE EXPENSE	$ 6	$ 15		$ 750			$ 795	
CONTRACTUAL SERVICES		$ 2,500	$ 11,900	$ 7,200		$ 11,900	$ 7,600	
EQUIPMENT REPAIR				$ 250			$ 250	
OTHER BUILDING RENT				$ 7,800			$ 9,360	
ADV PUBLIC REL EXPENSE	$ 104	$ 250						
STIPENDS AND TRAVEL	$ 100							
EDP SYS PROGR FAC CHRG		$ 3,500	$ 16,000			$ 6,000		
DUES AND REGISTRATIONS	$ 18	$ 200	$ 55			$ 55		
INSTRUCTIONAL SUPPLIES	$ 4	$ 125						
SPEC PROJECT/REPORT	$ 18	$ 75	$ 20,748	$ 6,500			$ 6,900	
RAW MATERIALS								
MISCELLANEOUS		$ 2,000						
IMPROV/STRUC ATTCH FIX		$ 500						
TOTAL OPERATING EXP	$ 1,462	$ 12,000	$ 57,588	$ 34,000		$ 25,711	$ 37,655	
OFF FURNITURE & EQUIP		$ 1,000	$ 3,732	$ 5,402		$ 862	$ 1,732	
OTHER FURNITUR & EQUIP			$ 82					
SPECIALIZED EQUIPMENT			$ 1,100					
TOT. CAPITAL OUTLAY EQ.		$ 1,000	$ 4,914	$ 5,402		$ 862	$ 1,732	
TRAINING			$ 1,768			$ 2,225		
REVIEW COMM TRAVEL	$ 269	$ 500	$ 1,440			$ 1,440		
TOTAL AGENCY EXPENDITURES	$ 22,681	$ 66,423	$ 164,995	$ 105,910		$ 147,705	$ 142,146	

AGENCY BALANCE

Program Statement

The State Historic Preservation Program was previously administered by the State Parks System. It is being recommended that administration of this program be transferred to the Nevada Historical Society for the next biennium. The Historic Preservation Plan an on-going planning function, identifies historic and archeological sites throughout the State, records significant historical events and proposes restoration and preservation projects. Staff assigned to this program also administer the Historic Marker Program.

Revenue - It is estimated that federal funds can be obtained on a 50%-50% matching basis in fiscal year 1978 and a 70% (federal) - 30% (State) basis in fiscal year 1979 to help finance administrative costs of this program. However, the Historical Marker portion of this program must, at this time, be totally funded with State dollars.

Salaries - The National Park Service requires full-time employment of an archeologist, historian and architectural historian for the Historic Preservation Program in Nevada to remain qualified for federal Historic Preservation funding. A new position, senior clerk typist, is recommended for clerical support because of the transfer of the Historic Preservation Office to the Historical Society. A historical architect and a planner are recommended for the second year of the biennium as this is the minimum staff required in fiscal year 1979 to make Nevada eligible for State Historic Preservation Office nomination and assistance.

Out-of-State Travel - The proposed increase will allow the State Historic Preservation Officer to attend two annual meetings in Washington, D.C. and San Francisco.

In-State Travel - The increases recommended for in-state travel are for the present staff and the new positions' participation in historic and archeological sites inventory, and their review of applications for restoration funds.

Operating - The recommended level will provide for the everyday operational costs of the expanded Historical Preservation Program. It is recommended that $7,200 in Contract Services be provided for consulting work on historical markers and proposed preservation projects. It is recommended that $6,500 be provided in Special Project Report for the maintenance and erection of new historical markers.

Equipment - In fiscal year 1978, $1,420 is recommended to provide office furniture and equipment for the new senior clerk typist. The remaining $3,982 will provide additional office furnishings and equipment as required for the relocation of the Historical Preservation Office to Reno.

In fiscal year 1979, $1,732 is recommended for executive units for the proposed planner and the historical architect.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

HUMAN RESOURCES

DIRECTOR OF HUMAN RESOURCES
101-3150

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 245,236	$ 246,477	$ 270,260	$ 303,526		$ 279,892	$ 311,272	
REVERSIONS	$ 1,600-							
PIO REIMBURSEMENTS	$ 15,107		$ 16,000			$ 16,000		
LEAA GRANT	$ 21,671							
15% SALARY ADJUSTMENT	$ 8,000							
UNCL SALARY ADJUSTMENT	$ 1,611							
LONGEVITY SAL ADJUST	$ 150							
SALARY ADJUSTMENT NEED		$ 21,587						
TOTAL FUNDS AVAILABLE	$ 290,175	$ 268,064	$ 286,260	$ 303,526		$ 295,892	$ 311,272	
EXISTING POSITIONS								
DIRECTOR U		1.00 29,692	1.00 35,000	1.00 31,325		1.00 36,750	1.00 31,205	
CHIEF ASSISTANT U		1.00 23,239	1.00 26,725	1.00 24,517		1.00 28,061	1.00 24,423	
CH PLAN/EVAL/PROG DEV		1.00 22,861	1.00 22,861	1.00 22,861		1.00 22,774	1.00 22,774	
PERSONNEL OFFICER II		1.00 22,861	1.00 22,861	1.00 22,861		1.00 22,774	1.00 22,774	
PRINCIPAL ACCOUNTANT		1.00 19,859	1.00 19,859	1.00 19,859		1.00 19,783	1.00 19,783	
ADMINISTRATIVE SEC II		1.00 13,120	1.00 13,120	1.00 13,120		1.00 13,070	1.00 13,070	
PRINCIPAL CLK STENO		2.00 17,512	2.00 20,629	2.00 20,395		2.00 20,997	2.00 20,764	
TRNS TO YTH SVCS								
CH JUV COMMUNITY SVCS		1.00 19,680		1.00 20,587			1.00 21,493	
TOTAL EXISTING	$ 166,845	9.00 $ 168,824	8.00 $ 161,055	9.00 $ 175,525		8.00 $ 164,209	9.00 $ 176,286	
NEW POSITIONS								
PUBLIC INFO OFFICER II			1.00 13,120	1.00 13,120		1.00 13,677	1.00 13,677	
TOTAL NEW			1.00 $ 13,120	1.00 $ 13,120		1.00 $ 13,677	1.00 $ 13,677	
INDUSTRIAL INSURANCE	$ 2,896	$ 3,410	$ 3,867	$ 2,923		$ 4,144	$ 3,249	
RETIREMENT	$ 13,440	$ 13,592	$ 15,784	$ 15,092		$ 16,118	$ 15,197	
PERSONNEL ASSESSMENT	$ 1,439	$ 1,520	$ 1,568	$ 1,698		$ 1,601	$ 1,710	
GROUP INSURANCE	$ 3,168	$ 3,456	$ 3,780	$ 4,416		$ 3,996	$ 5,078	
CONTROLLERS ASSESSMENT	$ 140	$ 253	$ 261			$ 267		
PAYROLL ASSESSMENT				$ 377			$ 380	
UNEMPLOYMENT COMP.				$ 377			$ 760	
LONGEVITY		$ 300	$ 950	$ 950		$ 1,225	$ 1,225	
TOTAL SALARY-PAYROLL	$ 187,928	$ 191,355	$ 200,385	$ 214,478		$ 205,237	$ 217,562	
TOTAL OUT-OF-STATE TRAVEL	$ 2,853	$ 2,750	$ 3,000	$ 3,000		$ 3,250	$ 3,250	
TOTAL IN-STATE TRAVEL	$ 14,383	$ 15,500	$ 17,000	$ 19,000		$ 18,000	$ 20,000	
OFF SUPPLIES & EXPENSE	$ 908	$ 750	$ 850	$ 850		$ 950	$ 950	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OPERATING SUPPLIES	$ 758	$ 1,000	$ 1,000	$ 1,000	------	$ 1,000	$ 1,000	---
COMMUNICATIONS EXPENSE	$ 9,155	$ 7,600	$ 9,250	$ 12,250	------	$ 10,000	$ 13,000	---
PRINT DUPLICATING COPY	$ 1,389	$ 1,750	$ 1,800	$ 1,800	------	$ 1,900	$ 1,900	---
INSURANCE EXPENSE	$ 150	$ 50	$ 250	$ 250	------	$ 300	$ 300	---
CONTRACTUAL SERVICES	$ 713	$ 2,500	$ 2,750	$ 2,250	------	$ 3,000	$ 2,250	---
OTHER CONTRACT SERVICE	$ 346			$ 500	------		$ 600	---
LEGAL & COURT EXPENSE	$ 26,988	$ 26,388	$ 29,427	$ 28,796	------	$ 31,193	$ 28,845	---
EQUIPMENT REPAIR	$ 21	$ 400	$ 100	$ 100	------	$ 100	$ 100	---
STATE OWNED BLDG RENT	$ 11,641	$ 16,271	$ 17,898	$ 17,702	------	$ 18,712	$ 19,915	---
OTHER BUILDING RENT	$ 3,634				------			---
MAIN. OF BLDGS & GRDS	$ 195		$ 200	$ 200	------	$ 250	$ 250	---
VEHICLE OPERATION	$ 10				------			---
DUES AND REGISTRATIONS	$ 657	$ 500	$ 600	$ 600	------	$ 750	$ 600	---
INSTRUCTIONAL SUPPLIES		$ 250	$ 250	$ 250	------	$ 250	$ 250	---
MISCELLANEOUS	$ 685				------			---
TOTAL OPERATING EXP	$ 57,250	$ 57,459	$ 64,375	$ 66,548		$ 68,405	$ 69,960	
OFF FURNITURE & EQUIP	$ 1,998	$ 1,000	$ 1,500	$ 500	------	$ 1,000	$ 500	---
PIO FEDERAL CONTRACT	$ 15,107				------			---
LEAA GRANT	$ 10,656				------			---
TOTAL AGENCY EXPENDITURES	$ 290,175	$ 268,064	$ 286,260	$ 303,526		$ 295,892	$ 311,272	

AGENCY BALANCE

Program Statement

This budget account provides funds for the operation of the Office of the Director of the Department of Human Resources. The Director is charged with the supervision of the following divisions: Health, Welfare, Rehabilitation, Mental Health and Mental Retardation, Aging Services, the Children's Homes, Youth Training Center, and Girls Training Center. The Director's Office gives assistance to the smaller agencies in the areas of personnel, accounting and planning. The Director troubleshoots divisional problems, exercises budgetary supervision, acts for division chiefs in their absence, and strives to coordinate intra-department and interdepartment programs. The Director is also the Enforcement Officer for the Environmental Commission.

This office is the sole State agency for administering the State plan for delivery of services to families and children. This has improved coordination of service activities throughout the State and facilitates any reimbursement of federal Social Services funds.

Sub-Account Explanations

Salaries - It is recommended that the Chief of Juvenile Community Services remain in the Director's Office. A Public Information Officer II, whose principal function would be to describe the nature and location of the various forms of assistance available to Nevadans, is recommended for the biennium. Previously, this position was filled by a federal contract employee through the Intergovernmental Personnel Act, and the salary costs were funded by Human Resources agencies reimbursements.

Travel and Operating - The increases in travel and operating are recommended for the continuation of the Chief of Juvenile Community Services in the Director's Office and for the recommended Public Information Officer.

Equipment - The recommendation is for routine replacement of equipment.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 23,362	$ 27,697	$ 78,375	$ 49,289		$ 92,859	$ 65,747	
REVERSIONS	$ 15,222-							
BAL FWD FROM OLD YR	$ 21,588	$ 411						
BAL FWD TO NEW YR	$ 411-							
PHS 314 (A) 13.207	$ 100,038							
RMP GRANT	$ 22,162							
HLTH FAC LIC REV FEE	$ 4,200	$ 4,500	$ 4,500	$ 4,500		$ 4,500	$ 4,500	
CHP-SECTION 1122	$ 31,240							
PHS PLANNING		$ 235,125	$ 235,125	$ 235,125		$ 235,125	$ 235,125	
15% SALARY ADJUSTMENT	$ 10,857							
6% CPI SALARY ADJUST	$ 1,660							
SALARY ADJUSTMENT NEED		$ 16,009						
TOTAL FUNDS AVAILABLE	$ 199,474	$ 283,742	$ 318,000	$ 288,914		$ 332,484	$ 305,372	
EXISTING POSITIONS								
PLANNING ADMINISTRATOR U		1.00 18,304						
PLANNING ADMINISTRATOR			1.00 23,965	1.00 21,849		1.00 23,873	1.00 22,853	
SR RESEARCH ANALYST		1.00 18,097	1.00 18,959	1.00 18,959		1.00 18,886	1.00 18,886	
ADMINISTRATIVE SEC I		1.00 11,441	1.00 11,965	1.00 11,965		1.00 11,941	1.00 11,941	
SENIOR CLERK TYPIST		1.00 9,265	1.00 9,596	1.00 9,596		1.00 9,559	1.00 9,559	
RESEARCH ANALYST		3.00 46,345	3.00 48,513	3.00 48,513		3.00 50,310	3.00 50,310	
TRANS FROM HEALTH DIV								
PLANNING SPECIALIST			1.00 19,859	1.00 19,859		1.00 19,783	1.00 19,783	
HLTH FAC CONST ADVISOR			1.00 14,369			1.00 14,980		
TOTAL EXISTING		7.00	9.00	8.00		9.00	8.00	
	$ 109,851	$ 103,452	$ 147,226	$ 130,741		$ 149,332	$ 133,332	
NEW POSITIONS								
PRINCIPAL CLERK STENO			1.00 7,107	.50 4,240		1.00 7,388	.50 4,435	
TOTAL NEW			1.00	.50		1.00	.50	
			$ 7,107	$ 4,240		$ 7,388	$ 4,435	
INDUSTRIAL INSURANCE	$ 2,104	$ 2,091	$ 3,406	$ 2,093		$ 3,630	$ 2,355	
RETIREMENT	$ 8,841	$ 8,343	$ 13,929	$ 10,798		$ 14,144	$ 11,021	
PERSONNEL ASSESSMENT	$ 855	$ 931	$ 1,381	$ 1,215		$ 1,402	$ 1,240	
GROUP INSURANCE	$ 2,562	$ 2,688	$ 4,200	$ 3,974		$ 4,440	$ 4,571	
CONTROLLERS ASSESSMENT	$ 192	$ 155	$ 230			$ 234		
PAYROLL ASSESSMENT				$ 270			$ 276	
UNEMPLOYMENT COMP.				$ 270			$ 551	
SPECIAL NIC		$ 234		$ 268			$ 268	
TOTAL SALARY-PAYROLL	$ 124,405	$ 117,894	$ 177,479	$ 153,869		$ 180,570	$ 158,049	
TOTAL OUT-OF-STATE TRAVEL	$ 1,200	$ 2,750	$ 2,200	$ 1,200		$ 2,420	$ 1,200	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
TOTAL IN-STATE TRAVEL	$ 17,797	$ 22,290	$ 18,150	$ 18,150		$ 19,965	$ 19,965	
OFF SUPPLIES & EXPENSE	$ 1,663	$ 3,000	$ 2,240	$ 2,240		$ 2,662	$ 2,662	
OPERATING SUPPLIES	$ 341	$ 500	$ 615	$ 615		$ 677	$ 677	
COMMUNICATIONS EXPENSE	$ 5,721	$ 12,000	$ 7,800	$ 7,800		$ 8,680	$ 8,680	
PRINT DUPLICATING COPY	$ 6,971	$ 8,000	$ 7,513	$ 7,513		$ 8,059	$ 8,059	
INSURANCE EXPENSE	$ 41	$ 197	$ 110	$ 125		$ 120	$ 140	
CONTRACTUAL SERVICES	$ 274	$ 1,800	$ 1,200	$ 7,800		$ 1,000	$ 8,400	
OTHER CONTRACT SERVICE	$ 5,506	$ 7,000	$ 2,400	$ 2,400		$ 2,835	$ 2,835	
LEGAL & COURT EXPENSE	$ 21							
EQUIPMENT REPAIR	$ 60							
STATE OWNED BLDG RENT			$ 8,820	$ 8,544		$ 9,360	$ 9,612	
OTHER BUILDING RENT	$ 12,900	$ 12,900						
ADV PUBLIC REL EXPENSE	$ 700	$ 1,800	$ 1,290	$ 1,290		$ 1,310	$ 1,310	
STIPENDS AND TRAVEL		$ 75						
EDP SYS PROGR FAC CHRG		$ 10,000	$ 10,000	$ 10,000		$ 11,500	$ 11,500	
DUES AND REGISTRATIONS	$ 98	$ 500	$ 200	$ 200		$ 200	$ 200	
TOTAL OPERATING EXP	$ 34,296	$ 57,772	$ 42,188	$ 48,527		$ 46,403	$ 54,075	
OFF FURNITURE & EQUIP	$ 35	$ 1,700	$ 1,420			$ 500	$ 500	
TRAINING	$ 157	$ 10,925	$ 7,500	$ 4,000		$ 8,000	$ 4,000	
CLARK COUNTY	$ 14,448							
CERT OF NEED CONTRACT		$ 52,000	$ 69,063	$ 63,168		$ 74,626	$ 67,583	
MANPOWER GRANT	$ 7,136	$ 411						
RESERVE FOR MATCH		$ 18,000						
TOTAL AGENCY EXPENDITURES	$ 199,474	$ 283,742	$ 318,000	$ 288,914		$ 332,484	$ 305,372	

AGENCY BALANCE

Program Statement

Health Planning and Resources, formerly called Comprehensive Health Planning, has the responsibility for developing and administering the State program of health planning. The National Health Planning and Resources Development Act of 1974 (Public Law 93-641) combined under one act health planning, certificate of need reviews, and health resources development projects (formerly known as the Hill-Burton Program).

Under the new federal law, the agency will conduct the health planning activities of the State and implement those parts of the statewide plan and the regional Health Systems agency plans which relate to State government. The agency will coordinate the plans of the regional agencies and submit them to the Statewide Health Coordinating Council for approval. The agency will also review and approve or disapprove applications for new institutional health services proposed to be offered in the State and periodically review the appropriations of existing institutional services. Under the federal law, the agency would also develop a statewide medical facilities plan and administer the new federal Health Resources Development Program of construction grants and loans.

The purpose of the new federal law is to consolidate and coordinate regional and statewide health plans in order to increase the accessibility, continuity and quality of health care for all Nevadans while at the same time restraining medical care costs.

Pursuant to the federal law, the Governor has designated the Department of Human Resources as the coordinating agency for implementation of all functions under the Act. Accordingly, legislation has been submitted to implement the federal requirements and this budget recommends the transfer of the Health Planning Agency from the Governor's Office to the Department of Human Resources.

Sub-Account Explanations

Revenues - Under the new federal Act, grant funds are made available to the State on a formula using population as a basis. This new federal grant replaces all other federal grants and requires a twenty-five percent match. The match would be made up by the General Fund appropriation, license review fees, and in-kind regulatory services from the Insurance Division, Department of Commerce.

Salaries - This budget recommends the transfer of the planning specialist from the Health Division to this budget. This position will coordinate the Health Resources Development Program (Hill-Burton) as authorized under the new federal law. The construction advisor position is also to be transferred from the Health Division but is not recommended for continuation. Contract service funds are requested for this function. Also recommended is a fifty percent clerical position to support the Resources Development Program function.

Out-of-State Travel - The recommended amounts would allow the administration and professional staff to meet with federal officials in developing the State program.

In-State Travel - The funds requested would provide for staff travel throughout the State and travel for the twenty-seven-member Statewide Coordinating Council.

Contract Services - The recommended increase would provide the necessary construction advisory functions for projects initiated under the Medical Facilities Plan and Resources Development Program and allow the deletion of the construction advisor position.

Training - The amounts recommended would provide for staff training as well as training for all members of the Statewide Health Coordinating Council.

Certificate of Need Contract - The amounts recommended are for the purchase of services from the Insurance Division of the Department of Commerce for the review of individual requests for approval of new or expanding health facility construction. These reviews are required by both the new federal planning law and Section 1122 of the Social Security Act.

Reserve for Matching - These are federal funds held in reserve during the current fiscal year for which there are no matching State dollars available. These monies will be used on a matching basis to fund the recommended retroactive salary increase.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 158,928	$ 162,889	$ 288,107	$ 210,926		$ 287,335	$ 218,671	
REVERSIONS	$ 19,154-							
BAL FWD FROM OLD YR		$ 2,990						
BAL FWD TO NEW YR	$ 2,990-							
TITLE V-PART I 13.232	$ 16,197	$ 17,996	$ 17,996	$ 17,996		$ 17,996	$ 17,996	
TITLE V-PART II 13.211	$ 3,958	$ 4,199	$ 4,199	$ 4,199		$ 4,199	$ 4,199	
PHS 314 (D) 13.210	$ 41,590	$ 36,623	$ 36,623	$ 36,623		$ 36,623	$ 36,623	
WIC FOOD SUPPLEMENTS	$ 23,908	$ 10,817	$ 10,000	$ 10,000		$ 10,000	$ 10,000	
HEALTH STATISTICS	$ 26,680	$ 22,895						
D P REIMBURSEMENTS	$ 2,881	$ 3,000						
15% SALARY ADJUSTMENT	$ 20,318-							
6% CPI SALARY ADJUST	$ 3,260							
SALARY ADJUSTMENT NEED		$ 25,692						
TOTAL FUNDS AVAILABLE	$ 275,576	$ 287,101	$ 356,925	$ 279,744		$ 356,153	$ 287,489	
EXISTING POSITIONS								
HEALTH OFFICER/RANGE C		1.00 39,500	1.00 39,500	1.00 39,500		1.00 39,349	1.00 39,349	
ADMINISTRATIVE SEC I		1.00 11,885	1.00 11,987	1.00 11,987		1.00 11,941	1.00 11,941	
ADMIN HEALTH SVCS OFF		1.00 25,128	1.00 25,128	1.00 25,128		1.00 25,032	1.00 25,032	
MANAGEMENT ANALYST II		2.00 30,819	2.00 32,278	2.00 32,278		2.00 33,675	2.00 33,675	
ACCOUNTANT		1.00 15,414	1.00 12,540	1.00 12,540		1.00 13,070	1.00 13,070	
SENIOR ACCOUNT CLERK		1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
PRINCIPAL ACCOUNT CLK		1.00 10,939	1.00 10,775	1.00 10,775		1.00 11,271	1.00 11,271	
PERSONNEL ANALYST I		1.00 15,938	1.00 16,579	1.00 16,579		1.00 16,515	1.00 16,515	
PRINCIPAL CLERK TYPIST		1.00 9,944	1.00 10,380	1.00 10,380		1.00 10,810	1.00 10,810	
SENIOR CLERK TYPIST		1.00 9,596	1.00 9,596	1.00 9,596		1.00 9,559	1.00 9,559	
TRANS FROM COMM HEALTH								
TECHNICAL WRITER			1.00 15,744	1.00 15,744		1.00 15,684	1.00 15,684	
PRINCIPAL CLERK TYPIST			1.00 8,574	1.00 8,574		1.00 8,916	1.00 8,916	
TRAN TO WIC								
SENIOR CLERK TYPIST		1.00 7,477						
TRAN TO VITAL STATS								
MED SVCS REP		1.00 13,457						
TOTAL EXISTING		13.00	13.00	13.00		13.00	13.00	
	$ 186,103	$ 201,058	$ 204,042	$ 204,042		$ 206,741	$ 206,741	
NEW POSITIONS								
MANAGEMENT ANALYST II			1.00 13,730			1.00 14,314		
TOTAL NEW			1.00			1.00		
			$ 13,730			$ 14,314		
INDUSTRIAL INSURANCE	$ 2,397	$ 4,062	$ 4,836	$ 3,163		$ 5,149	$ 3,534	
RETIREMENT	$ 14,859	$ 16,210	$ 19,757	$ 16,323		$ 20,063	$ 16,539	
PERSONNEL ASSESSMENT	$ 1,666	$ 1,809	$ 1,960	$ 1,836		$ 1,990	$ 1,861	
GROUP INSURANCE	$ 4,346	$ 4,992	$ 5,880	$ 5,741		$ 6,216	$ 6,602	
CONTROLLERS ASSESSMENT	$ 192	$ 302	$ 327			$ 332		
PAYROLL ASSESSMENT				$ 408			$ 413	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
UNEMPLOYMENT COMP.				$ 408	____		$ 827	____
BOARD SALARY		$ 1,200		$ 1,200	____		$ 1,200	____
LONGEVITY		$ 925	$ 975	$ 975	____	$ 1,075	$ 1,075	____
TOTAL SALARY-PAYROLL	$ 209,563	$ 230,558	$ 251,517	$ 234,096		$ 255,880	$ 238,792	
TOTAL OUT-OF-STATE TRAVEL	$ 958	$ 1,400	$ 1,970	$ 1,400		$ 2,080	$ 1,400	
TOTAL IN-STATE TRAVEL	$ 9,284	$ 11,000	$ 10,550	$ 9,269		$ 11,067	$ 9,786	
OFF SUPPLIES & EXPENSE	$ 1,795	$ 1,750	$ 1,750	$ 1,750	____	$ 1,800	$ 1,800	____
OPERATING SUPPLIES	$ 4,835	$ 850	$ 800	$ 800	____	$ 800	$ 800	____
COMMUNICATIONS EXPENSE	$ 4,341	$ 5,000	$ 6,525	$ 6,015	____	$ 7,235	$ 6,725	____
PRINT DUPLICATING COPY	$ 5,219	$ 4,000	$ 3,000	$ 3,000	____	$ 1,900	$ 1,900	____
AGENCY PUBLICATIONS			$ 400	$ 400	____	$ 400	$ 400	____
INSURANCE EXPENSE	$ 150	$ 180	$ 180	$ 180	____	$ 200	$ 200	____
CONTRACTUAL SERVICES	$ 4,106		$ 1,500	$ 1,500	____	$ 1,500	$ 1,500	____
OTHER CONTRACT SERVICE	$ 1,175	$ 1,250	$ 1,910	$ 1,910	____	$ 2,185	$ 2,185	____
LEGAL & COURT EXPENSE	$ 32		$ 20,000		____	$ 21,000		____
EQUIPMENT REPAIR	$ 62	$ 500	$ 150	$ 150	____	$ 500	$ 500	____
STATE OWNED BLDG RENT	$ 12,095	$ 16,820	$ 15,878	$ 13,056	____	$ 16,600	$ 14,688	____
OTHER BUILDING RENT	$ 108				____			____
ADV PUBLIC REL EXPENSE	$ 233	$ 650	$ 250	$ 250	____	$ 300	$ 300	____
MAIN. OF BLDGS & GRDS	$ 1,123		$ 300	$ 300	____	$ 300	$ 300	____
MED. & DENT. EXPENSE	$ 402				____			____
EDP SYS PROGR FAC CHRG	$ 12,196	$ 9,543	$ 25,000		____	$ 25,000		____
DUES AND REGISTRATIONS	$ 1,492	$ 1,600	$ 1,750	$ 1,492	____	$ 1,750	$ 1,492	____
INSTRUCTIONAL SUPPLIES	$ 6		$ 1,926	$ 1,926	____	$ 2,091	$ 2,091	____
TOTAL OPERATING EXP	$ 49,370	$ 42,143	$ 81,319	$ 32,729		$ 83,561	$ 34,881	
OFF FURNITURE & EQUIP	$ 853	$ 500	$ 5,284	$ 750	____	$ 500	$ 500	____
SPECIALIZED EQUIPMENT	$ 1,244		$ 3,850		____	$ 630	$ 630	____
TOT. CAPITAL OUTLAY EQ.	$ 2,097	$ 500	$ 9,134	$ 750		$ 1,130	$ 1,130	
TRAINING	$ 4,304	$ 1,500	$ 2,435	$ 1,500	____	$ 2,435	$ 1,500	____
TOTAL AGENCY EXPENDITURES	$ 275,576	$ 287,101	$ 356,925	$ 279,744		$ 356,153	$ 287,489	

AGENCY BALANCE

Program Statement

The State Health Officer is charged with the responsibility of enforcing all laws and regulations pertaining to public health, investigating causes of disease, epidemics and sources of mortality, and providing health services through the various bureaus of the Division. The Health Officer's budget provides the administration, business management, accounting and personnel functions for the Division of Health of the Department of Human Resources.

This budget also includes the costs of the State Board of Health, which, by law, promulgates rules and regulations for the promotion of the health and safety of all Nevadans.

Sub-Account Explanations

Revenues - The recommended budget is supported primarily by appropriation and federal formula grant funds including those available under Section 314 (d) of the Public Health Service Act and Title V of the Social Security Act. The Women, Infants and Children's Food Supplement revenue represents allowable administrative monies from the Women, Infants and Children's Food Supplement Program. The federal Health Statistics and Data Processing Reimbursement revenues have been transferred to the Vital Statistics budget along with their associated costs.

Salaries - The budget recommends the transfer of the technical writer and clerical support from the Community Health Services budget since these positions provide division-wide support for the development of health information statewide. The budget also recommends transfer of a senior clerk typist position to the Women, Infants and Children's Feeding Program since this position supports the federal program, and transfer of the medical services representative to the Vital Statistics budget along with the federal Health Statistics grant since this position deals with the development and purification of statistical data.

Out-of-State Travel - Funds recommended will allow the State Health Officer and staff to meet with federal officials as needed.

In-State Travel - The amounts requested include the costs of staff travel and the costs of bringing together the State Board of Health.

Equipment - The funds recommended are to replace a typewriter in the first year of the biennium, and filing equipment and a film repair unit in the second.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

MILK INSPECTICN REVOLVING FUND
250-3210

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FRCM OLD YR	$ 1,020	$ 1,148						
BAL FWD TO NEW YR	$ 1,148-							
MILK INSP FEES	$ 170	$ 1,000	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
TOTAL FUNDS AVAILABLE	$ 42	$ 2,148	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
TOTAL OUT-OF-STATE TRAVEL	$ 42	$ 2,148	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
TOTAL AGENCY EXPENDITURES	$ 42	$ 2,148	$ 1,000	$ 1,000		$ 1,000	$ 1,000	

AGENCY BALANCE

Program Statement

Nevada Revised Statutes (584.200) provide that out-of-state applicants for permits to sell fresh fluid milk and cream within the State of Nevada must pay the travel expenses incurred in the inspection of their facilities.

This budget requests that the $1,000 level of the revolving fund be maintained.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

VITAL STATISTICS
101-3190

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 175,303	$ 183,483	$ 270,215	$ 241,964		$ 279,634	$ 255,633	
REVERSIONS	$ 11,800-							
INTERIM FINANCE ALLOCA	$ 29,414	$ 32,379						
FEDERAL STATISTICS			$ 25,885	$ 25,885		$ 25,885	$ 25,885	
COUNTY EDP			$ 2,800	$ 2,800		$ 2,800	$ 2,800	
15% SALARY ADJUSTMENT	$ 16,426							
LONGEVITY SAL ADJUST	$ 135							
SALARY ADJUSTMENT NEED		$ 18,877						
TOTAL FUNDS AVAILABLE	$ 209,478	$ 234,739	$ 298,900	$ 270,649		$ 308,319	$ 284,318	
EXISTING POSITIONS								
CHIEF BIO-STATISTICIAN	1.00	19,818	1.00 20,768	1.00 20,768		1.00 21,684	1.00 21,684	
MANAGEMENT ANALYST II	1.00	15,007	1.00 18,063	1.00 18,063		1.00 18,853	1.00 18,853	
PRINCIPAL CLERK TYPIST	1.00	10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
SENIOR CLERK STENO	1.00	8,728	1.00 8,116	1.00 8,116		1.00 8,443	1.00 8,443	
SENIOR CLERK TYPIST	3.00	24,959	3.00 25,636	3.00 25,636		3.00 26,234	3.00 26,234	
STATISTICAL CLERK II	1.00	9,577	1.00 10,013	1.00 10,013		1.00 10,429	1.00 10,429	
STATISTICAL CLERK I	1.00	8,949	1.00 9,345	1.00 9,345		1.00 9,723	1.00 9,723	
SR KEY PUNCH OPERATOR	1.00	10,776	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
KEY PUNCH OPERATOR	2.00	16,581	2.00 16,287	2.00 16,287		2.00 16,943	2.00 16,943	
STUDENT	.50	2,477	.50 2,597	.50 2,597		.50 2,716	.50 2,716	
TRAN FROM HLTH OFFICER MED SVCS REP			1.00 13,541	1.00 13,541		1.00 14,118	1.00 14,118	
TOTAL EXISTING	12.50		13.50	13.50		13.50	13.50	
	$ 113,312	$ 127,833	$ 146,288	$ 146,288		$ 150,981	$ 150,981	
NEW POSITIONS								
SENIOR CLERK TYPIST			2.00 14,214			2.00 14,776		
TOTAL NEW			2.00			2.00		
			$ 14,214			$ 14,776		
INDUSTRIAL INSURANCE	$ 2,165	$ 2,582	$ 3,563	$ 2,266		$ 3,861	$ 2,581	
RETIREMENT	$ 9,194	$ 10,351	$ 14,637	$ 11,703		$ 15,110	$ 12,078	
PERSONNEL ASSESSMENT	$ 1,008	$ 1,151	$ 1,445	$ 1,317		$ 1,492	$ 1,359	
GROUP INSURANCE	$ 3,982	$ 4,992	$ 6,720	$ 6,182		$ 7,104	$ 7,110	
CONTROLLERS ASSESSMENT	$ 174	$ 192	$ 241			$ 249		
PAYROLL ASSESSMENT				$ 293			$ 302	
UNEMPLOYMENT COMP.				$ 293			$ 604	
LONGEVITY		$ 500	$ 800	$ 800		$ 850	$ 850	
TOTAL SALARY-PAYROLL	$ 129,835	$ 147,601	$ 187,908	$ 169,142		$ 194,423	$ 175,865	
TOTAL OUT-OF-STATE TRAVEL	$ 238	$ 600	$ 616	$ 600		$ 618	$ 600	
TOTAL IN-STATE TRAVEL	$ 1,565	$ 2,500	$ 5,215	$ 5,215		$ 5,326	$ 5,326	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OFF SUPPLIES & EXPENSE	$ 1,211	$ 7,450	$ 5,500	$ 3,100		$ 5,500	$ 3,300	
OPERATING SUPPLIES	$ 78							
COMMUNICATIONS EXPENSE	$ 20,400	$ 23,300	$ 29,680	$ 27,400		$ 32,870	$ 30,800	
PRINT DUPLICATING COPY	$ 9,885	$ 8,200	$ 12,100	$ 10,100		$ 12,700	$ 10,750	
AGENCY PUBLICATIONS			$ 800	$ 800		$ 800	$ 800	
INSURANCE EXPENSE	$ 250	$ 250	$ 300	$ 300		$ 350	$ 350	
OTHER CONTRACT SERVICE	$ 3,059	$ 4,200	$ 3,500	$ 3,500		$ 3,700	$ 3,700	
EQUIPMENT REPAIR	$ 118	$ 750	$ 200	$ 200		$ 200	$ 200	
STATE OWNED BLDG RENT	$ 12,343	$ 12,888	$ 14,177	$ 11,424		$ 14,281	$ 12,852	
ADV PUBLIC REL EXPENSE	$ 172							
MAIN. OF BLDGS & GRDS	$ 476							
FOOD	$ 13							
EDP SYS PROGR FAC CHRG	$ 27,954	$ 25,300	$ 34,388	$ 37,368		$ 34,798	$ 38,275	
DUES AND REGISTRATIONS	$ 32							
INSTRUCTIONAL SUPPLIES	$ 30							
TOTAL OPERATING EXP	$ 76,021	$ 82,338	$ 100,645	$ 94,192		$ 105,199	$ 101,027	
OFF FURNITURE & EQUIP	$ 1,668	$ 1,100	$ 2,840	$ 500		$ 1,050	$ 500	
OTHER FURNITUR & EQUIP	$ 151							
TOT. CAPITAL OUTLAY EQ.	$ 1,819	$ 1,100	$ 2,840	$ 500		$ 1,050	$ 500	
TRAINING		$ 600	$ 1,676	$ 1,000		$ 1,703	$ 1,000	
TOTAL AGENCY EXPENDITURES	$ 209,478	$ 234,739	$ 298,900	$ 270,649		$ 308,319	$ 284,318	

AGENCY BALANCE

Program Statement

As required by Chapter 440 of the Nevada Revised Statutes, the Section of Vital Statistics of the Division of Health registers all births, deaths, marriages and divorces that occur within the State of Nevada. The Vital Statistics Section maintains permanent files of official documents and produces statistical data and certified copies from these records.

This Section also gathers and maintains data for other bureaus within the Division of Health. In fiscal year 1975-76 the Health Division entered into contracts to provide birth and death statistics for the National Center for Health Statistics and some data processing work for Washoe and Clark Counties relating to the Counties' public health activities.

In fiscal year 1975-76, the agency requested and obtained an allocation from the Interim Finance Committee in order to implement Chapter 700, Statutes of Nevada, 1975, which required the Health Division to mail the original of all marriage certificates back to the married couple. Previously, all marriage certificates, once recorded, were returned only to the county of origin.

Sub-Account Explanations

Revenues - The recommended revenue for Federal Statistics is the contract funds from the National Center for Health Statistics. The County Electronic Data Processing monies are reimbursements from Clark and Washoe Counties for data processing work performed by the Section of Vital Statistics. Both sources of revenue were previously shown in the Health Officer's budget.

Salaries - This budget recommends the transfer of the medical services representative from the Health Officer's budget to Vital Statistics. This position is funded under the contract with the National Center for Health Statistics. This transfer would place all statistical functions within the same budget account for the Health Division.

Out-of-State Travel - The funds recommended would allow the chief biostatistician to attend a national public health conference on vital records and statistics.

In-State Travel - The increase recommended in this category relates to the federal health statistics contract which requires that the medical services representative provide training in the field to those institutions and individuals throughout the State who are preparing birth and death certificates in order to insure accurate records.

Communications Expense - The recommendation includes funds for mailing marriage certificates to the married couple rather than the county of origin.

Data Processing - The amounts recommended reflect those costs associated with operating the existing data processing applications of the Health Division.

Equipment - The recommended amounts for equipment are to purchase a calculator and to provide replacement equipment monies.

Training - The amounts requested would provide training for the staff in public health statistics and statistical analysis.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

SILICOSIS PROGRAM - HEALTH DEPT
101-3183

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 30,896	$ 30,896	$ 25,423	$ 25,423		$ 25,423	$ 25,423	
REVERSIONS	$ 4,011-							
TOTAL FUNDS AVAILABLE	$ 26,885	$ 30,896	$ 25,423	$ 25,423		$ 25,423	$ 25,423	
BENEFITS	$ 26,401	$ 29,896	$ 24,423	$ 24,423		$ 24,423	$ 24,423	
MEDICAL BENEFITS	$ 484	$ 1,000	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
TOTAL FOR SUB ACCT 10	$ 26,885	$ 30,896	$ 25,423	$ 25,423		$ 25,423	$ 25,423	
TOTAL AGENCY EXPENDITURES	$ 26,885	$ 30,896	$ 25,423	$ 25,423		$ 25,423	$ 25,423	

AGENCY BALANCE

Program Statement

This program benefits persons suffering from silicosis, or their survivors, who are not eligible for compensation under NRS 617.460. The statutes which govern this fund are NRS 443.145 and NRS 617.468. There are currently eight persons receiving benefits. Benefits paid are equal to those provided under NRS 617.460.

Included in the request is $1,000 for annual medical costs for all employee recipients. Survivors are not eligible for medical cost benefits.

This program is administered through the Office of the Health Officer. Program costs are supported entirely from General Fund appropriation.

	Total Paid Through June 30, 1976	Monthly Payment	1977-78	1978-79
1*	$32,479.13	$228.09	$ 2,737.08	$ 2,737.08
2	31,549.44	280.72	3,368.64	3,368.64
3*	37,832.33	228.09	2,737.08	2,737.08
4	35,933.56	280.72	3,368.64	3,368.64
5	39,552.00	280.72	3,368.64	3,368.64
6	42,008.75	280.72	3,368.64	3,368.64
7*	33,671.17	228.09	2,737.08	2,737.08
8	36,054.73	228.09	2,737.08	2,737.08
Medical Benefits			1,000.00	1,000.00
Total Agency Request			$25,422.88	$25,422.88

*Survivors eligible for benefits.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 384,996	$ 386,303	$ 598,993	$ 330,171		$ 680,117	$ 348,644	
REVERSIONS	$ 27,725-							
TITLE V PART I 13.232	$ 22,105	$ 27,969	$ 27,969	$ 27,969		$ 27,969	$ 27,969	
TITLE V PART II 13.211	$ 14,275	$ 14,598	$ 14,598	$ 14,598		$ 14,598	$ 14,598	
FED VENERAL DISEASE	$ 12,600	$ 12,600						
INDIAN HEALTH	$ 30,876	$ 34,320	$ 34,320	$ 34,320		$ 34,320	$ 34,320	
P.H.S. 314(D) 13.210	$ 156,353	$ 153,442	$ 153,442	$ 165,142		$ 153,442	$ 165,142	
LOCAL HOME HEALTH	$ 33,780	$ 52,040	$ 53,040	$ 53,040		$ 53,040	$ 53,040	
PHN SCREENING	$ 7,335			$ 15,820			$ 15,820	
LOCAL FUNDS	$ 87,161	$ 66,633	$ 77,000	$ 88,224		$ 77,000	$ 88,466	
NO SMOKING SIGNS	$ 369							
15% SALARY ADJUSTMENT	$ 46,861							
6% CPI SALARY ADJUST	$ 7,663							
LONGEVITY SAL ADJUST	$ 657							
SALARY ADJUSTMENT NEED		$ 73,145						
TOTAL FUNDS AVAILABLE	$ 777,306	$ 821,050	$ 959,362	$ 729,284		$ 1,040,486	$ 747,999	
EXISTING POSITIONS								
CH PREVENTIVE MED-B		1.00 38,000	1.00 38,000	1.00 38,000		1.00 37,855	1.00 37,855	
NUTRITION CONSULTANT		1.00 18,959	1.00 18,959	1.00 18,959		1.00 18,886	1.00 18,886	
SOCIAL WORKER III		1.00 12,540	1.00 13,120	1.00 13,120		1.00 13,677	1.00 13,677	
INST NUTRITIONIST		1.00 13,973	1.00 14,621	1.00 14,621		1.00 15,248	1.00 15,248	
PHYS THERAPY CONSULT		1.00 19,859	1.00 19,859	1.00 19,859		1.00 19,783	1.00 19,783	
PRINCIPAL CLERK TYPIST		3.00 29,794	3.00 30,607	3.00 30,607		3.00 31,356	3.00 31,356	
SENIOR CLERK TYPIST		1.00 7,513	1.00 7,828	1.00 7,828		1.00 8,140	1.00 8,140	
MED RECORDS ANALYST		1.00 11,987	1.00 11,987	1.00 11,987		1.00 11,941	1.00 11,941	
CHIEF P/H NURSING		1.00 21,660	1.00 18,922	1.00 18,922		1.00 19,749	1.00 19,749	
P/H NURSE III		2.00 31,892	2.00 32,744	2.00 32,744		2.00 33,247	2.00 33,247	
P/H NURSE II		5.00 74,296	5.00 76,507	5.00 76,507		5.00 77,547	5.00 77,547	
P/H NURSE I		8.00 114,372	8.00 114,982	8.00 114,982		8.00 115,178	8.00 115,178	
LPN		1.00 10,431	1.00 10,905	1.00 10,905		1.00 11,363	1.00 11,363	
COMM DISEASE OFFICER		1.00 16,490	1.00 16,490	1.00 16,490		1.00 16,427	1.00 16,427	
TRAN TO HLTH OFFICER								
PRINCIPAL CLERK TYPIST		1.00 8,211						
TECHNICAL WRITER		1.00 15,038						
TOTAL EXISTING	$ 427,965	30.00 $ 445,015	28.00 $ 425,531	28.00 $ 425,531		28.00 $ 430,397	28.00 $ 430,397	
NEW POSITIONS								
P/H NURSE II			3.00 35,961	1.00 11,987		3.00 37,476	1.00 12,492	
COMMUNICABLE DIS REP			1.00 10,961			3.00 33,259		
TOTAL NEW			4.00 $ 46,922	1.00 $ 11,987		6.00 $ 70,735	1.00 $ 12,492	
INDUSTRIAL INSURANCE	$ 8,102	$ 8,989	$ 10,488	$ 6,785		$ 11,677	$ 7,569	
RETIREMENT	$ 34,972	$ 35,889	$ 42,905	$ 35,001		$ 45,510	$ 35,431	
PERSONNEL ASSESSMENT	$ 4,060	$ 4,225	$ 4,252	$ 3,938		$ 4,510	$ 3,986	

BUREAU OF COMMUNITY HEALTH SERVICES - Continued
101-3224

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
GROUP INSURANCE	$ 10,800	$ 11,640	$ 13,440	$ 12,806	_____	$ 15,096	$ 14,727	___
CONTROLLERS ASSESSMENT	$ 523	$ 704	$ 709		_____	$ 752		___
PAYROLL ASSESSMENT				$ 875	_____		$ 886	___
UNEMPLOYMENT COMP.				$ 875	_____		$ 1,772	___
LONGEVITY		$ 3,325	$ 4,400	$ 4,400	_____	$ 5,275	$ 5,275	___
TOTAL SALARY-PAYROLL	$ 486,422	$ 509,787	$ 548,647	$ 502,198		$ 583,952	$ 512,535	
TOTAL OUT-OF-STATE TRAVEL	$ 245	$ 500	$ 1,868	$ 500		$ 1,998	$ 500	
TOTAL IN-STATE TRAVEL	$ 25,387	$ 30,337	$ 44,069	$ 32,000		$ 58,719	$ 33,760	
OFF SUPPLIES & EXPENSE	$ 1,380	$ 2,000	$ 2,668	$ 1,550	_____	$ 3,332	$ 1,640	___
OPERATING SUPPLIES	$ 855	$ 2,200	$ 1,304	$ 1,304	_____	$ 1,339	$ 1,339	___
COMMUNICATIONS EXPENSE	$ 11,764	$ 10,100	$ 23,593	$ 13,508	_____	$ 30,522	$ 14,250	___
PRINT DUPLICATING COPY	$ 3,166	$ 2,760	$ 5,303	$ 3,978	_____	$ 6,788	$ 4,200	___
INSURANCE EXPENSE	$ 635	$ 800	$ 699	$ 699	_____	$ 847	$ 847	___
CONTRACTUAL SERVICES	$ 400				_____			___
OTHER CONTRACT SERVICE	$ 335		$ 1,456	$ 1,456	_____	$ 1,782	$ 1,782	___
EQUIPMENT REPAIR	$ 70	$ 500	$ 68	$ 68	_____	$ 71	$ 71	___
STATE OWNED BLDG RENT	$ 19,089	$ 19,171	$ 19,907	$ 16,022	_____	$ 20,811	$ 18,025	___
OTHER BUILDING RENT	$ 5,940	$ 2,895	$ 3,253	$ 3,008	_____	$ 3,401	$ 3,120	___
ADV PUBLIC REL EXPENSE	$ 111				_____			___
MAIN. OF BLDGS & GRDS	$ 3,281	$ 3,080	$ 3,674	$ 3,921	_____	$ 3,841	$ 4,450	___
VEHICLE OPERATION	$ 50				_____			___
MED. & DENT. EXPENSE	$ 29,108	$ 35,280	$ 52,109	$ 43,343	_____	$ 52,361	$ 47,250	___
STIPENDS AND TRAVEL		$ 1,320			_____			___
EDP SYS PROGR FAC CHRG			$ 12,490		_____	$ 4,715		___
TAXES AND ASSESSMENTS	$ 6				_____			___
DUES AND REGISTRATIONS	$ 228	$ 130	$ 445	$ 228	_____	$ 470	$ 228	___
INSTRUCTIONAL SUPPLIES	$ 3,407		$ 2,123	$ 2,123	_____	$ 2,190	$ 2,190	___
TOTAL OPERATING EXP	$ 79,825	$ 80,236	$ 129,092	$ 91,208		$ 132,470	$ 99,392	
OFF FURNITURE & EQUIP	$ 3,960		$ 4,242	$ 2,822	_____	$ 4,020	$ 1,180	___
OTHER FURNITUR & EQUIP	$ 238				_____			___
SPECIALIZED EQUIPMENT	$ 3,618		$ 1,520	$ 1,520	_____	$ 1,596	$ 1,596	___
TOT. CAPITAL OUTLAY EQ.	$ 7,816		$ 5,762	$ 4,342		$ 5,616	$ 2,776	
COUNTY NURSING	$ 6,000	$ 21,550	$ 24,500	$ 24,500	_____	$ 24,500	$ 24,500	___
VENERAL DISEASE AID	$ 12,600	$ 12,600			_____			___
HOME HEALTH SERVICES	$ 62,040	$ 69,040	$ 78,040	$ 70,040	_____	$ 78,040	$ 70,040	___
AID TO COUNTIES	$ 16,115	$ 21,000	$ 23,100		_____	$ 25,410		___
TOTAL GRANTS-LOCAL GOV.	$ 96,755	$ 124,190	$ 125,640	$ 94,540		$ 127,950	$ 94,540	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
DRUG & OPS	$ 33,012	$ 26,000	$ 33,350		_____	$ 38,353		___
HOSPITAL CARE	$ 43,557	$ 50,000	$ 65,000		_____	$ 84,500		___
TRAINING	$ 4,287		$ 5,934	$ 4,496	_____	$ 6,928	$ 4,496	___
TOTAL AGENCY EXPENDITURES	$ 777,306	$ 821,050	$ 959,362	$ 729,284		$ 1,040,486	$ 747,999	

AGENCY BALANCE

Program Statement

The Bureau of Community Health Services is responsible for the coordination of communicable disease control and investigation, chronic disease control, accident prevention, and venereal disease control. To accomplish these objectives, the Bureau has staff available in the areas of public health nursing, physical therapy consultation, nutrition consultation, communicable diseases and tuberculosis control.

The Public Health Nursing staff provides skilled nursing services to both individuals and groups in the home, in the schools, and in public health centers. These nurses provide prenatal and postnatal maternity counseling; regularly scheduled immunization clinics; family planning counseling; investigation, testing and follow-up for tuberculosis control; investigations and treatment for venereal disease control; home care and referral for chronic illness; cancer screening programs; and a full range of screening, testing, counseling and health education in the schools.

Sub-Account Explanations

Revenues - The Community Health Services Bureau receives a variety of federal and local funds to help support its programs. The Title V funds, Indian Health funds and 314 (d) funds are all federal grants. The Public Health Nursing screening monies are for early and periodic screening by the Welfare Division. The local Home Health funds are county monies used to match 314 (d) federal funds in support of Home Health Services in the rural counties. The local funds are county and school district monies which support a portion of the Public Health Nursing functions. The federal venereal disease funds have been transferred to the Gonorrhea Program, since it is part of that project grant.

Salaries - This budget recommends the addition of one Public Health Nurse for the Nye-Esmeralda County area. Over 20,000 square miles of area make adequate nursing coverage impossible for the one existing nurse in this area. The counties will support 40% of the cost of the position.

In addition, this budget recommends the transfer of the technical writer and principal clerk typist to the Health Officer's budget since these technical writing services are a division-wide function.

In-State Travel - The amounts recommended provide for statewide travel costs of the Bureau Chief, the professional staff and the Public Health Nurses.

Medical Costs - The increase in the recommendation for this category is in medical expense. This increase reflects reduced federal support for venereal disease drugs and the higher cost of such medicines. This item also includes the cost of supplies for the Public Health Nurses.

Instructional Supplies - The amounts requested will provide for publication of instructional pamphlets and other supplies used by the Public Health Nurses, the nutrition consultant and the physical therapist.

Equipment - The amounts recommended for office furniture are for the replacement of wornout equipment, additional filing cabinets, and side chairs. The specialized equipment is for the Public Health Nurses and includes such items as blood pressure apparatus, examination tables, and baby scales.

County Nursing - These recommended amounts are for 60% of the costs of the Public Health Nurses in Lincoln and Churchill Counties. These counties choose to employ their own nurses and provide the other 40% of their cost.

Venereal Disease Aid - This item has been transferred to the Gonorrhea budget in order to have all federal venereal disease aid in one budget.

Home Health Services - These funds are available on a matching basis to counties for purchasing home health aid services.

Tuberculosis Control - This budget recommends the transfer of all tuberculosis items to a new budget. The items moved include aid to counties, drugs, outpatient services and hospital care. The purpose of this transfer is to provide for fiscal year fund transfer flexibility as currently allowed for other medical care programs.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION				$ 120,100	_____		$ 134,610	___
TOTAL FUNDS AVAILABLE				$ 120,100			$ 134,610	
DRUGS & OPS				$ 39,000	_____		$ 42,500	___
HOSPITAL CARE				$ 58,000	_____		$ 66,700	___
CLARK COUNTY				$ 23,100	_____		$ 25,410	___
TOTAL AGENCY EXPENDITURES				$ 120,100			$ 134,610	

AGENCY BALANCE

Program Statement

Nevada Revised Statutes, Chapter 443, provides that every person who is found to be infected with active tuberculosis and constitutes a threat to the health and safety of the public shall be cared for at public expense if he declares that he is unable to pay for medical or hospital care. The Community Health Services Bureau of the Health Division administers this program. Funds for the treatment of tuberculosis were previously included in the Community Health Services budget.

This budget recommends the separation of the tuberculosis program from other health programs in order to isolate its costs and to provide transfer flexibility between fiscal years the same as other medical care programs. This flexibility would provide that, should funds in the first year of the biennium be depleted, monies from the second year could be transferred back to the first year to cover any deficit.

Program Recapitulation

	1975-76 Actual	Work Program 1976-77	Recommendation 1977-78	Recommendation 1978-79
Drugs and Outpatient Services	$33,012	$26,000	$ 39,000	$ 42,500
Hospital Care	43,557	50,000	58,000	66,700
Clark County Contract	16,115	21,000	23,100	25,410
	$92,684	$97,000	$120,100	$134,610

Sub-Account Explanations

All recommended categories of expense are for direct medical services. The aid to Clark County is requested to continue an existing contract for outpatient services in that County.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

DENTAL HEALTH
101-3187

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 278,804	$ 278,026	$ 324,350	$ 318,327	------	$ 334,840	$ 330,197	---
REVERSIONS	$ 25,879-				------			---
TITLE V - PART I	$ 58,032	$ 57,439	$ 57,439	$ 57,439	------	$ 57,439	$ 57,439	---
TITLE V - PART II	$ 3,903	$ 4,199	$ 4,199	$ 4,199	------	$ 4,199	$ 4,199	---
314(D) PHS	$ 8,875	$ 9,550	$ 9,550	$ 9,550	------	$ 9,550	$ 9,550	---
15% SALARY ADJUSTMENT	$ 25,809				------			---
SALARY ADJUSTMENT NEED		$ 42,576			------			---
TOTAL FUNDS AVAILABLE	$ 349,544	$ 391,790	$ 395,538	$ 389,515		$ 406,028	$ 401,385	
EXISTING POSITIONS								
CARSON CITY OFFICE								
CHIEF DENTAL SERVICE-A		1.00 34,024	1.00 34,024	1.00 34,024		1.00 33,894	1.00 33,894	
DENTAL HYGIENIST		1.00 10,961	1.00 11,464	1.00 11,464		1.00 11,941	1.00 11,941	
PRINCIPAL CLK STENO		1.00 11,011	1.00 11,561	1.00 11,561		1.00 11,517	1.00 11,517	
LAS VEGAS OFFICE								
SR PUB HLTH DENTIST/-A		1.00 29,461	1.00 29,461	1.00 29,461		1.00 29,348	1.00 29,348	
P/H DENTIST		2.00 50,956	2.00 54,549	2.00 54,549		2.00 55,014	2.00 55,014	
DENTAL ASSISTANT		3.00 28,284	3.00 29,079	3.00 29,079		3.00 29,827	3.00 29,827	
SENIOR CLERK TYPIST		1.00 7,355	1.00 7,662	1.00 7,662		1.00 7,966	1.00 7,966	
RENO OFFICE								
SR PUB HLTH DENTIST/-A		1.00 29,460	1.00 29,460	1.00 29,460		1.00 29,347	1.00 29,347	
P/H DENTIST		1.00 24,896	1.00 26,062	1.00 26,062		1.00 27,225	1.00 27,225	
DENTAL ASSISTANT		2.00 19,546	2.00 19,960	2.00 19,960		2.00 19,986	2.00 19,986	
SENIOR CLERK TYPIST		1.00 7,379	1.00 7,699	1.00 7,699		1.00 8,005	1.00 8,005	
TOTAL EXISTING		15.00	15.00	15.00		15.00	15.00	
	$ 222,324	$ 253,333	$ 260,981	$ 260,981		$ 264,070	$ 264,070	
INDUSTRIAL INSURANCE	$ 3,046	$ 5,119	$ 5,797	$ 4,044	------	$ 6,152	$ 4,515	---
RETIREMENT	$ 17,929	$ 20,410	$ 23,668	$ 20,878	------	$ 23,946	$ 21,126	---
PERSONNEL ASSESSMENT	$ 2,246	$ 2,280	$ 2,349	$ 2,349	------	$ 2,377	$ 2,377	---
GROUP INSURANCE	$ 4,796	$ 5,760	$ 6,300	$ 6,624	------	$ 6,660	$ 7,618	---
CONTROLLERS ASSESSMENT	$ 227	$ 380	$ 391		------	$ 396		---
PAYROLL ASSESSMENT				$ 522	------		$ 528	---
UNEMPLOYMENT COMP.				$ 522	------		$ 1,056	---
LONGEVITY		$ 1,175	$ 1,525	$ 1,525	------	$ 1,675	$ 1,675	---
TOTAL SALARY-PAYROLL	$ 250,568	$ 288,457	$ 301,011	$ 297,445		$ 305,276	$ 302,965	
TOTAL OUT-OF-STATE TRAVEL	$ 500	$ 500	$ 869	$ 500		$ 825	$ 500	
TOTAL IN-STATE TRAVEL	$ 8,125	$ 16,793	$ 16,137	$ 13,480		$ 16,913	$ 14,166	
OFF SUPPLIES & EXPENSE	$ 784	$ 465	$ 884	$ 884	------	$ 925	$ 925	---
OPERATING SUPPLIES	$ 2,214	$ 1,278	$ 1,269	$ 1,269	------	$ 1,325	$ 1,325	---
COMMUNICATIONS EXPENSE	$ 3,990	$ 3,370	$ 3,512	$ 3,512	------	$ 3,672	$ 3,672	---

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
PRINT DUPLICATING COPY	$ 1,411	$ 1,233	$ 1,200	$ 1,200	------	$ 1,260	$ 1,260	----
INSURANCE EXPENSE	$ 215	$ 650	$ 715	$ 715	------	$ 787	$ 787	----
OTHER CONTRACT SERVICE	$ 186	$ 100	$ 204	$ 204	------	$ 214	$ 214	----
EQUIPMENT REPAIR	$ 724	$ 765	$ 300	$ 300	------	$ 315	$ 315	----
STATE OWNED BLDG RENT	$ 12,225	$ 15,407	$ 24,966	$ 12,067	------	$ 26,147	$ 13,576	----
OTHER BUILDING RENT	$ 10,740	$ 4,630		$ 8,668	------		$ 8,668	----
ADV PUBLIC REL EXPENSE	$ 52				------			----
MAIN. OF BLDGS & GRDS	$ 1,117	$ 4,085		$ 4,918	------		$ 4,981	----
CLOTH. & UNIFORM ALLOW	$ 176	$ 300	$ 300	$ 300	------	$ 300	$ 300	----
MED. & DENT. EXPENSE	$ 35,003	$ 49,857	$ 42,503	$ 42,503	------	$ 46,181	$ 46,181	----
DUES AND REGISTRATIONS	$ 30	$ 66	$ 50	$ 50	------	$ 50	$ 50	----
INSTRUCTIONAL SUPPLIES	$ 78				------			----
TOTAL OPERATING EXP	$ 68,945	$ 82,206	$ 75,903	$ 76,590		$ 81,176	$ 82,254	
OFF FURNITURE & EQUIP	$ 2,676	$ 904			------			----
OTHER FURNITUR & EQUIP	$ 350	$ 1,430			------			----
SPECIALIZED EQUIPMENT	$ 17,386				------			----
TOT. CAPITAL OUTLAY EQ.	$ 20,412	$ 2,334						
TRAINING	$ 994	$ 1,500	$ 1,618	$ 1,500	------	$ 1,838	$ 1,500	----
TOTAL AGENCY EXPENDITURES	$ 349,544	$ 391,790	$ 395,538	$ 389,515		$ 406,028	$ 401,385	

AGENCY BALANCE

Program Statement

The Bureau of Dental Health conducts the State Dental Health Program which is involved in the areas of treatment, prevention and education. Services provided under this program include dental screenings and reports to parents, examinations, radiographs, prophylaxis, topical fluoride treatments, fillings, chrome crowns, space maintainers, tooth extractions, orthodontics and tooth replacements, and dental health education. The program serves children under 14 years of age from low income families, foster home children, children under treatment in other State health programs, children enrolled in Well Baby Clinics and those under the Aid to Dependent Children program. These services are provided in stationary clinics in Las Vegas and Reno, through portable clinics in those communities without dental services and in the offices of practicing dentists under contract to the State.

The budget recommends that the existing level of service be maintained during the 1977-79 biennium.

1975-76 Workload

	Reno	Las Vegas	Field Clinics	Contract Dentists	Total
Children Examined	1,245	2,803	1,726	211	5,985
Children Received Care	707	2,299	240	37	3,283
Children Inspected			6,219		6,219

Sub-Account Explanations

Out-of-State Travel - Funds recommended are for the Bureau Chief to attend the Association of State and Territorial Dental Directors Conference.

In-State Travel - The amounts recommended provide for the Bureau to conduct field dental clinics in outlying areas of the State and the statewide topical fluoride treatment program.

Medical and Dental Expenses - Funds recommended will purchase services from dentists throughout the State who provide care in their offices for eligible children. This item also includes the cost of dental supplies for the stationary and field clinics.

Training - The amounts recommended are for short-term courses designed to keep the staff dentists abreast of the latest techniques and procedures in children's dentistry.

Date of Hearing _____
Who Testified _____

_____

Date Budget Closed _____

MATERNAL, CHILD, SCHOOL AND SPECIAL CHILDREN
101-3222

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 1,212,972	$ 832,855	$ 2,266,617	$ 1,814,130		$ 2,801,374	$ 2,190,384	
REVERSIONS	$ 27,287-							
BAL FWD FROM OLD YR	$ 40,000	$ 342,640						
BAL FWD TO NEW YR	$ 342,640-							
TITLE XIX	$ 8,460	$ 38,800	$ 38,800	$ 38,800		$ 38,800	$ 38,800	
TITLE V-PART I 13.232	$ 246,714	$ 266,911	$ 285,711	$ 300,711		$ 285,711	$ 300,711	
MSCH TITLE V MR	$ 154,285	$ 191,700	$ 155,000	$ 155,000		$ 155,000	$ 155,000	
TITLE V-PART II 13.232	$ 279,006	$ 205,683	$ 205,683	$ 205,683		$ 205,683	$ 205,683	
PHS 314(D) 13.210	$ 5,700	$ 5,700	$ 5,700	$ 5,700		$ 5,700	$ 5,700	
INSURANCE & REFUNDS	$ 120,137	$ 48,800	$ 121,200	$ 121,200		$ 121,200	$ 121,200	
15% SALARY ADJUSTMENT	$ 28,858							
6% CPI SALARY ADJUST	$ 4,191							
SALARY ADJUSTMENT NEED		$ 38,426						
TOTAL FUNDS AVAILABLE	$ 1,730,396	$ 1,971,515	$ 3,078,711	$ 2,641,224		$ 3,613,468	$ 3,017,478	

EXISTING POSITIONS

MATERNAL-CHILD HEALTH											
CHIEF MATERNAL/CHILD-B		1.00	35,695	1.00	35,695	1.00	35,695	1.00	35,559	1.00	35,559
SENIOR CLERK STENO		1.00	7,722	1.00	8,061	1.00	8,061	1.00	8,387	1.00	8,387
SR SPEECH THERAPIST		2.00	31,752	2.00	32,390	2.00	32,390	2.00	32,931	2.00	32,931
SPEECH THERAPIST		1.00	15,744	1.00	15,744	1.00	15,744	1.00	15,684	1.00	15,684
CRIPPLED CHILDREN SERV											
CONSULTANT	U	1.00	3,614	1.00	3,614	1.00	3,614	1.00	3,600	1.00	3,600
ELIGIBILITY WORKER II		2.00	23,950	2.00	25,056	2.00	25,056	2.00	26,118	2.00	26,118
MED OFF ASST II		1.00	11,191	1.00	11,705	1.00	11,705	1.00	11,941	1.00	11,941
ACCOUNT CLERK		1.00	8,968	1.00	9,418	1.00	9,418	1.00	9,852	1.00	9,852
SPEC CHILDRENS CLINIC											
PSYCHOLOGIST V		2.00	47,860	2.00	48,962	2.00	48,962	2.00	49,930	2.00	49,930
PSYCHIATRIC SOC WKR II		2.00	35,043	2.00	35,809	2.00	35,809	2.00	36,472	2.00	36,472
CHILD DEVELOPMENT SPEC		3.00	45,004	3.00	46,277	3.00	46,277	3.00	47,459	3.00	47,459
P/H NURSE II		2.00	10,486	2.00	24,566	2.00	24,566	2.00	22,378	2.00	25,606
MED OFF ASST II		2.00	22,330	2.00	22,801	2.00	22,801	2.00	23,207	2.00	23,207
SENIOR CLERK TYPIST		3.00	22,834	3.00	24,797	3.00	24,797	3.00	25,363	3.00	25,363
CAREER AIDE II		1.00	6,817	1.00	7,107	1.00	7,107	1.00	7,388	1.00	7,388
TOTAL EXISTING		25.00		25.00		25.00		25.00		25.00	
	$ 278,794	$	329,010	$	352,002	$	352,002	$	356,269	$	359,497

NEW POSITIONS

SPECIAL CHILDRENS CLIN										
SENIOR CLERK TYPIST			1.00	7,107			1.00	7,388		
CHILD DEVELOPMENT SPEC			1.00	12,540			1.00	13,070		
PSYCHIATRIC SOC WKR II							2.00	27,354		
SPEECH THERAPIST			2.00	22,928			2.00	23,882		
CRIPPLED CHILDRENS PGM										
SENIOR CLERK TYPIST			1.00	7,107	1.00	7,107	1.00	7,388	1.00	7,388
TOTAL NEW			5.00		1.00		7.00		1.00	
			$	49,682	$	7,107	$	79,082	$	7,388

MATERNAL, CHILD, SCHOOL AND SPECIAL CHILDREN - Continued
101-3222

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
INDUSTRIAL INSURANCE	$ 3,820	$ 6,645	$ 8,852	$ 5,568		$ 10,142	$ 6,271	
RETIREMENT	$ 22,213	$ 26,541	$ 36,234	$ 28,729		$ 39,566	$ 29,351	
PERSONNEL ASSESSMENT	$ 2,683	$ 2,961	$ 3,587	$ 3,232		$ 3,918	$ 3,302	
GROUP INSURANCE	$ 6,764	$ 9,216	$ 12,600	$ 11,482		$ 14,208	$ 13,204	
CONTROLLERS ASSESSMENT	$ 297	$ 478	$ 598			$ 653		
PAYROLL ASSESSMENT				$ 718			$ 734	
UNEMPLOYMENT COMP.				$ 718			$ 1,468	
LONGEVITY		$ 800	$ 550	$ 550		$ 650	$ 650	
TOTAL SALARY-PAYROLL	$ 314,571	$ 375,651	$ 464,105	$ 410,106		$ 504,488	$ 421,865	
TOTAL OUT-OF-STATE TRAVEL	$ 481	$ 650	$ 1,178	$ 650		$ 1,236	$ 650	
TOTAL IN-STATE TRAVEL	$ 7,349	$ 8,400	$ 8,678	$ 8,678		$ 9,111	$ 9,111	
OFF SUPPLIES & EXPENSE	$ 3,668	$ 2,200	$ 3,164	$ 3,707		$ 3,222	$ 3,910	
OPERATING SUPPLIES	$ 1,162	$ 4,500	$ 700	$ 700		$ 750	$ 750	
COMMUNICATIONS EXPENSE	$ 15,307	$ 10,000	$ 13,200	$ 13,200		$ 15,130	$ 15,130	
PRINT DUPLICATING COPY	$ 5,258	$ 4,090	$ 4,800	$ 4,800		$ 5,000	$ 5,000	
INSURANCE EXPENSE	$ 267	$ 900	$ 300	$ 600		$ 325	$ 650	
CONTRACTUAL SERVICES	$ 11,713	$ 33,000	$ 55,000	$ 55,000		$ 65,000	$ 61,000	
OTHER CONTRACT SERVICE	$ 832		$ 900	$ 900		$ 1,000	$ 1,000	
EQUIPMENT REPAIR	$ 267	$ 500	$ 300	$ 300		$ 450	$ 450	
STATE OWNED BLDG RENT	$ 30,350	$ 41,005	$ 33,982	$ 27,624		$ 81,116	$ 31,077	
OTHER BUILDING RENT	$ 18,256	$ 16,447	$ 19,926	$ 33,896		$ 20,859	$ 33,896	
ADV PUBLIC REL EXPENSE	$ 20		$ 50	$ 20		$ 50	$ 20	
UTILITIES	$ 364							
MAIN. OF BLDGS & GRDS	$ 11,880	$ 14,529	$ 19,628	$ 19,228		$ 20,547	$ 19,481	
MED. & DENT. EXPENSE	$ 31,928	$ 38,356	$ 36,667	$ 36,667		$ 36,834	$ 36,834	
EDP SYS PROGR FAC CHRG	$ 161	$ 8,700	$ 10,400			$ 1,700		
DUES AND REGISTRATIONS	$ 213	$ 260	$ 610	$ 213		$ 650	$ 213	
INSTRUCTIONAL SUPPLIES	$ 4,420		$ 3,000	$ 3,000		$ 3,000	$ 3,000	
SPEC PROJECT/REPORT	$ 15							
B & G IMPROVEMENTS	$ 250	$ 3,000						
TOTAL OPERATING EXP	$ 136,331	$ 177,487	$ 202,627	$ 199,855		$ 255,633	$ 212,411	
OFF FURNITURE & EQUIP	$ 12,121	$ 5,500	$ 11,000	$ 1,420		$ 4,200	$ 4,200	
OTHER FURNITUR & EQUIP	$ 1,176							
SPECIALIZED EQUIPMENT	$ 32,565							
TOT. CAPITAL OUTLAY EQ.	$ 45,862	$ 5,500	$ 11,000	$ 1,420		$ 4,200	$ 4,200	
AID TO COUNTIES	$ 18,000	$ 14,987						
MEDICAL CARE/CCS		$ 880,200						
CONTRACT SERVICE	$ 2,775		$ 111,830	$ 51,000		$ 134,197	$ 60,000	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
MED CARE-PROFESSIONAL	$ 245,933		$ 447,322	$ 412,000	------	$ 536,786	$ 434,000	---
MED CARE-HOSPITAL	$ 738,949		$ 1,341,965	$ 1,342,000	------	$ 1,610,358	$ 1,610,000	---
MED SUPPLIES	$ 2,877		$ 67,098	$ 5,000	------	$ 80,518	$ 6,000	---
DRUGS	$ 6,498		$ 89,464	$ 9,000	------	$ 107,357	$ 10,000	---
APPLIANCES	$ 35,138		$ 178,929	$ 47,000	------	$ 214,714	$ 55,000	---
TOTAL FOR SUB ACCT 12	$ 1,032,170	$ 880,200	$ 2,236,608	$ 1,866,000		$ 2,683,930	$ 2,175,000	
TRAINING	$ 1,649	$ 6,000	$ 2,265	$ 2,265	------	$ 1,500	$ 1,500	---
PROGRAM OF PROJECTS	$ 136,138	$ 160,000	$ 152,250	$ 152,250	------	$ 153,370	$ 152,250	---
PRIOR YEAR OBLIGATIONS	$ 37,845	$ 342,640			------			---
RENT RESERVE LAS VEGAS					------		$ 40,491	---
TOTAL AGENCY EXPENDITURES	$ 1,730,396	$ 1,971,515	$ 3,078,711	$ 2,641,224		$ 3,613,468	$ 3,017,478	

AGENCY BALANCE

Program Statement

The Bureau of Maternal, Child and School Health provides for the coordination, planning and promotion of programs to improve the health of mothers and children throughout the State.

Crippled Children's Services - Crippled Children's Services is a program of physical habilitation or rehabilitation for children with specified handicapping conditions. These are children in need of specialist care and whose families are unable, wholly or partially, to pay for these services on a private basis.

Special Children's Clinics - The goal of the Special Children's Clinics is to provide diagnostic and treatment services to children between birth and six years of age who demonstrate developmental delays and possible mental retardation. Early diagnosis followed by treatment enables these children to maximize their potential and live more normal lives.

Speech and Hearing Clinics - The purpose of the Speech and Hearing Clinics is to provide for early detection of speech, language and hearing disorders in children. Two clinics - one in Las Vegas serving the southern part of the State, and one in Reno serving the northern section - are operated to provide diagnostic and consultation services.

Well Baby Clinics - The purpose of the Well Baby Clinic program is to provide identification of children's handicaps so that corrective defects can be treated early in life. The clinics provide physical examinations, immunizations, and counseling services to parents.

During the current biennium the Crippled Children's program developed a deficit condition due to rapidly increasing medical care costs and an increase in the number of children served. Under authority of Section 60 of the General Appropriations Act, $233,000 orginally appropriated to fiscal year 1976-77 was moved to fiscal year 1975-76 to cover the actual deficit in that year. In order to regain those expended funds and to provide for increased program costs in fiscal year 1976-77, a supplemental appropriation of $720,000 is requested.

Sub-Account Explanations

Salaries - An additional senior clerk typist is recommended. This position would be assigned to the Crippled Children's program to help process medical care authorizations, physician and hospital claims, and to provide routine clerical services to program staff.

In-State Travel - Amounts recommended provide for normal staff travel as well as travel for the Special Children's Clinic team to rural areas of the State.

Contract Services - The funds recommended provide special medical services for the Children's clinics including pediatrics, audiology, physical therapy and speech pathology. Increases are recommended to supplement the work of existing clinic staff. Also included in this expense item is $20,000 to purchase specialized laboratory services from the State of Oregon for all newborn infants in Nevada. State law currently requires that all newborns be tested for PKU. The Oregon program will perform the PKU screening as well as tests for other inborn metabolic problems.

Other Building Rent - The increase recommended for Other Building Rent relates to the Special Children's Clinic in Reno. The current lease expires in June, 1977, and this budget anticipates a significant increase in the square foot rental rate.

Medical Expense - The amounts requested provide for the cost of immunization agents and antibiotics for the Maternal, Child and School health programs as well as medical supplies and services for the Special Children's Clinics, Speech and Hearing Clinics and Well Baby Clinics.

Instructional Supplies - This item includes materials used as handouts to parents for instructions in infant stimulation and preschool training.

Rent Reserve - The Public Works Board is recommending a second floor addition to the Las Vegas clinic. Should this project be completed by the second year of the biennium, these funds will be needed for utilities, janitorial and maintenance services.

Equipment - The equipment recommended in the first year is for the new position. The monies requested for the second year are to equip the expansion of the Las Vegas clinic.

Aid to Counties - During the current biennium, this category was used to purchase nursing services from Washoe and Clark Counties for the Special Children's Clinics. No funds are requested because the clinics now have full-time State nurses assigned.

Medical Care - This category provides medical care services for crippled children. Rising medical costs and increased caseload depleted the available funds in the current biennium. There is, therefore, a request for supplemental funds. The increases recommended for the 1977-79 biennium primarily reflect anticipated cost increases in hospital care and physician services. The following table summarizes the program's status:

	1975-76 Actual	1976-77 Estimated	1977-78 Recommended	1978-79 Recommended
Medical Care	$1,374,810	$1,600,000*	$1,866,000	$2,175,000

*Including supplemental request of $720,000.

Program of Projects - The recommended funds support three special projects in the State from federal funds. These projects are required under the federal Title V grant programs. The current projects include the Children and Youth Screening Program, Intensive Infant Care Program and the Maternal and Child Care Services Program.

Date of Hearing _____
Who Testified _____

_____

Date Budget Closed _____

ENVIRONMENTAL PROTECTION
101-3173

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 296,190	$ 311,130	$ 498,552	$ 403,971		$ 516,378	$ 424,018	
REVERSIONS	$ 7,228-							
BAL FWD FROM OLD YR		$ 34,400						
BAL FWD TO NEW YR	$ 34,400-							
SOLID WASTE	$ 35,000	$ 46,000	$ 46,000	$ 46,865		$ 46,000	$ 47,443	
WATER POLLUTION	$ 249,659	$ 242,714	$ 139,923	$ 139,923		$ 139,923	$ 139,923	
AIR POLLUTICN	$ 69,864	$ 81,152	$ 78,000	$ 78,930		$ 78,000	$ 79,652	
208 PLANNING GRANT		$ 251,594	$ 251,594	$ 251,594				
WATER PLANNING TRPA	$ 7,288	$ 9,100						
EPA WATER PLANNING	$ 60,000	$ 55,000						
WATER PERMITS		$ 6,000						
15% SALARY ADJUSTMENT	$ 12,962							
LONGEVITY SAL ADJUST	$ 486							
SALARY ADJLSTMENT NEED		$ 43,935						
TOTAL FUNDS AVAILABLE	$ 689,821	$ 1,081,025	$ 1,014,069	$ 921,283		$ 780,301	$ 691,036	
EXISTING POSITIONS								
CHIEF ENV HEALTH	1.00	26,347	1.00 26,347	1.00 26,347		1.00 26,246	1.00 26,246	
ASSISTANT TO CHIEF	1.00	21,806	1.00 21,806	1.00 21,806		1.00 21,722	1.00 21,722	
P H ENGINEER III	3.00	60,541	3.00 62,485	3.00 62,485		3.00 64,275	3.00 64,275	
P H ENGINEER II	5.00	85,277	5.00 85,128	5.00 85,128		5.00 87,032	5.00 87,032	
PROJECT MGT PLANNER II	1.00	12,539	1.00 12,896	1.00 12,896		1.00 13,444	1.00 13,444	
CHEMIST I	2.00	32,980	2.00 32,980	2.00 32,980		2.00 32,854	2.00 32,854	
P/H BIOLOGIST I	1.00	15,007	1.00 15,714	1.00 15,714		1.00 16,398	1.00 16,398	
PUB HEALTH ENG INSPECT	3.00	34,247	3.00 35,001	3.00 35,001		3.00 35,835	3.00 35,835	
PRINCIPAL CLK STENO	1.00	10,960	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
SENIOR CLERK STENO	1.00	8,211	1.00 8,574	1.00 8,574		1.00 8,916	1.00 8,916	
SENIOR CLERK TYPIST	1.00	8,142	1.00 8,504	1.00 8,504		1.00 8,842	1.00 8,842	
ACCOUNTANT	1.00	14,776	1.00 15,471	1.00 15,471		1.00 15,684	1.00 15,684	
PUB SERVICE INTERN III	2.00	16,150	2.00 16,866	2.00 16,866		2.00 17,534	2.00 17,534	
208 PLANNING GRANT								
PLANNER	2.00	22,022	2.00 31,488	2.00 31,488				
SENIOR CLERK STENO	1.00	5,684	1.00 7,737	1.00 7,737				
TOTAL EXISTING	26.00		26.00	26.00		23.00	23.00	
	$ 295,275	$ 374,689	$ 391,958	$ 391,958		$ 359,701	$ 359,701	
NEW POSITIONS								
SENIOR CLERK STENO						1.00 8,044		
TOTAL NEW						1.00		
						$ 8,044		
INDUSTRIAL INSURANCE	$ 5,447	$ 7,310	$ 8,185	$ 6,076		$ 8,006	$ 6,151	
RETIREMENT	$ 23,436	$ 30,274	$ 33,476	$ 31,357		$ 31,185	$ 28,776	
PERSONNEL ASSESSMENT	$ 2,838	$ 3,169	$ 3,319	$ 3,528		$ 3,092	$ 3,237	
GROUP INSURANCE	$ 6,636	$ 10,092	$ 10,080	$ 11,482		$ 9,768	$ 11,680	
CONTROLLERS ASSESSMENT	$ 419	$ 529	$ 553			$ 515		
PAYROLL ASSESSMENT				$ 784			$ 719	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
UNEMPLOYMENT COMP.				$ 784			$ 1,439	
LONGEVITY		$ 750	$ 1,425	$ 1,425		$ 1,925	$ 1,925	
TOTAL SALARY-PAYROLL	$ 334,051	$ 426,813	$ 448,996	$ 447,394		$ 422,236	$ 413,628	
TOTAL OUT-OF-STATE TRAVEL	$ 3,397	$ 3,500	$ 5,718	$ 2,000		$ 5,448	$ 2,000	
TOTAL IN-STATE TRAVEL	$ 27,076	$ 31,224	$ 34,780	$ 30,150		$ 34,780	$ 32,200	
OFF SUPPLIES & EXPENSE	$ 1,440	$ 1,529	$ 2,000	$ 1,675		$ 2,500	$ 1,770	
OPERATING SUPPLIES	$ 6,065	$ 10,000	$ 9,800	$ 9,800		$ 11,300	$ 10,400	
COMMUNICATIONS EXPENSE	$ 7,694	$ 8,500	$ 11,373	$ 8,910		$ 11,373	$ 9,510	
PRINT DUPLICATING COPY	$ 2,734	$ 2,695	$ 6,000	$ 3,250		$ 6,000	$ 3,550	
INSURANCE EXPENSE	$ 779	$ 1,000	$ 1,000	$ 850		$ 1,000	$ 1,000	
CONTRACTUAL SERVICES	$ 34,847	$ 38,840	$ 119,062	$ 75,563		$ 127,842	$ 81,343	
OTHER CONTRACT SERVICE	$ 2,825	$ 2,880	$ 3,355	$ 3,355		$ 3,355	$ 3,355	
LEGAL & COURT EXPENSE	$ 25,607	$ 25,593	$ 28,153	$ 27,917		$ 29,843	$ 27,967	
EQUIPMENT REPAIR	$ 905	$ 1,000	$ 800	$ 800		$ 800	$ 800	
STATE OWNED BLDG RENT	$ 3,231	$ 20,610	$ 29,831	$ 19,142		$ 31,185	$ 21,535	
OTHER BUILDING RENT	$ 14,623							
ADV PUBLIC REL EXPENSE	$ 4,956	$ 2,544	$ 8,000	$ 3,400		$ 8,000	$ 3,400	
UTILITIES	$ 292		$ 500	$ 500		$ 500	$ 500	
MAIN. OF BLDGS & GRDS	$ 155	$ 670	$ 300			$ 300		
VEHICLE OPERATION	$ 2,386	$ 2,500	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
EDP SYS PROGR FAC CHRG	$ 9,209	$ 4,000	$ 22,000	$ 12,000		$ 22,000	$ 12,000	
DUES AND REGISTRATIONS	$ 685	$ 200	$ 405	$ 200		$ 405	$ 200	
SPEC PROJECT/REPORT		$ 7,000						
TOTAL OPERATING EXP	$ 118,433	$ 129,561	$ 245,579	$ 170,362		$ 259,403	$ 180,330	
OFF FURNITURE & EQUIP	$ 2,311	$ 1,050	$ 1,651	$ 250				
SPECIALIZED EQUIPMENT	$ 1,367	$ 1,000	$ 11,850	$ 3,594				
TOT. CAPITAL OUTLAY EQ.	$ 3,678	$ 2,050	$ 13,501	$ 3,844				
AIR SAMPLER CONTRACTS	$ 3,152	$ 3,152						
CONSUMER PROTECTION								
WATER PGM	$ 46,600	$ 48,980	$ 48,980	$ 52,653		$ 48,980	$ 53,878	
SOLID WASTE PGM	$ 13,801	$ 8,000	$ 8,000	$ 8,000		$ 8,000	$ 8,000	
TOTAL FOR SUB ACCT 10	$ 60,401	$ 56,980	$ 56,980	$ 60,653		$ 56,980	$ 61,878	
TRPA CONTRACT	$ 3,300	$ 9,100						
TRAINING	$ 997	$ 1,000	$ 2,635	$ 1,000		$ 1,454	$ 1,000	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
SUPPLEMENTAL WATER GRT	$ 87,336	$ 125,191						
WATER PLAN CONTRACT	$ 48,000	$ 67,000						
208 PLANNING GRANT		$ 219,454	$ 205,880	$ 205,880				
WATER PERMITS		$ 6,000						
TOTAL AGENCY EXPENDITURES	$ 689,821	$ 1,081,025	$ 1,014,069	$ 921,283		$ 780,301	$ 691,036	

AGENCY BALANCE

Program Statement

Environmental Protection Services is currently a section under the administration of the Director of the Department of Human Resources. This Section, which includes the air and water pollution control and solid waste management programs for the State, comes under the policymaking jurisdiction of the Environmental Commission, a Division of the Department of Conservation and Natural Resources.

The proposed budget provides for the total operation of the air and water pollution control and solid waste management programs and for the transfer of these programs to any other agency as may be instituted as a result of action on the 1975 Senate Concurrent Resolution No. 8.

Air Pollution Control - This program provides for implementation of statutory and Environmental Commission regulatory provisions through monitoring of ambient air quality, surveillance of air pollution facilities and sources, evaluation and testing of air pollution control devices and by the use of operating permits for these devices.

This Section maintains an ambient air monitoring network of eighteen permanent stations throughout the smaller counties of the State and jointly operates a mobile laboratory with the Water Pollution Control Section for such special studies as may be required for variance requests and complex sources.

Water Pollution Control - This Section provides for implementation of statutory and Environmental Commission regulatory provisions for maintaining the quality of the waters of the State through surveillance and monitoring of interstate and intrastate streams or segments of streams, detailed water quality studies, and surveillance and testing of waste discharges to receiving waters.

This Section administers the federal Construction Grants Program which provides federal funds to Nevada communities for the construction of wastewater treatment plants and the federal National Pollutant Discharge Elimination System Permit Program which requires a federal or State permit before discharging waste to a receiving water.

Solid Waste Management - This Section, by Legislative direction, was to develop and implement a solid waste management system plan and to enforce those rules and regulations necessary to implement the plan. The Solid Waste Management Plan has been completed and adopted.

The Section is now reviewing and coordinating with local jurisdictions in order to complete and implement all local solid waste plans as required by Nevada Revised Statutes and maintaining surveillance of those waste disposal sites operating under a management plan.

The Section has conducted a statewide hazardous waste survey and developed an inventory and is currently developing a Hazardous Waste Management Plan.

Sub-Account Explanations

Revenue - The air, water and solid waste programs are partially funded by the Environmental Protection Agency. The federal monies shown reflect the current base grants and their anticipated funding levels.

Out-of-State Travel - Funds are recommended for Environmental Protection Agency regional meetings for all three programs.

In-State Travel - This item includes recommended funds for statewide travel for stream sampling, air pollution monitoring, and disposal site inspections.

Operating Supplies - The amounts recommended include maintaining an inventory of supplies for the mobile laboratory trailer as well as spare parts and filters for the air monitoring network.

Contract Services - The amounts recommended include $54,230 for the first year and $57,050 in the second year of the biennium for laboratory services at the Health Division laboratory. These services are currently paid for by a direct appropriation to the State laboratory. In the event that a reorganization is implemented as a result of Senate Concurrent Resolution No. 8 of the 1975 Session, this agency will be in a position to purchase these services from the laboratory. Like amounts appear as income in the laboratory budget of the Health Division.

Also included are costs for a contract with the U. S. Geological Survey for maintenance of flow-gauging stations on the Carson and Walker Rivers, contracts with individuals for maintenance of the air quality network and funds for a federal assignee for the water pollution program.

Data Processing - The recommended data processing expense would provide for the operation of the existing air pollution control programs and to upgrade this system to maintain an emissions inventory and operating permit system, as well as evaluation of major point sources.

Specialized Equipment - Funds are recommended for the purchase of an oscilloscope capable of calibrating existing air monitoring equipment and a signal average which electronically averages ambient air data produced by the air monitoring devices.

Consumer Protection - Reflects the amounts recommended for the purchase of inspection services from the Consumer Protection Bureau of the Health Division for the water and solid waste programs. These amounts appear as revenue in the Consumer Protection budget.

208 Planning Grant - The agency currently has a federal planning grant to prepare an areawide waste treatment management plan. The purpose of the grant is to develop a wastewater management plan for the entire State except those areas that will prepare their own plan. The plan will address all forms of water pollution. This grant currently funds three positions in this budget and other operating costs and contract services.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 267,622	$ 272,010	$ 362,443	$ 269,411		$ 371,844	$ 278,578	
REVERSIONS	$ 22,620-							
P H SANITARIAN SVCS	$ 46,600	$ 48,980	$ 48,980	$ 52,653		$ 48,980	$ 53,878	
ENV HEALTH SOLID WASTE	$ 13,801	$ 8,000	$ 8,000	$ 8,000		$ 8,000	$ 8,000	
PHS 314(D)	$ 53,992	$ 59,547	$ 59,547	$ 59,547		$ 59,547	$ 59,547	
VARIANCE FEES	$ 281			$ 300			$ 300	
DRINKING WATER ACT	$ 12,000	$ 195,800		$ 126,302			$ 127,468	
RADIOACTIVE DISPOSAL				$ 14,111			$ 15,078	
15% SALARY ADJUSTMENT	$ 38,254							
6% CPI SALARY ADJUST	$ 3,620							
LONGEVITY SAL ADJUST	$ 810							
SALARY ADJUSTMENT NEED		$ 56,367						
TOTAL FUNDS AVAILABLE	$ 414,360	$ 640,704	$ 478,970	$ 530,324		$ 488,371	$ 542,849	
EXISTING POSITIONS								
SUP CONSUM HLTH PROTEC		1.00 23,965	1.00 21,851	1.00 21,851		1.00 22,860	1.00 22,860	
SUPV P H SANITARIAN		1.00 19,859	1.00 19,859	1.00 19,859		1.00 19,783	1.00 19,783	
P/H SANITARIAN III		8.00 131,920	8.00 125,180	8.00 125,180		8.00 125,916	8.00 125,916	
P H RATE SURVEY OFF		1.00 18,097	1.00 18,097	1.00 18,097		1.00 18,028	1.00 18,028	
P H ENGINEER III		1.00 20,365	1.00 21,343	1.00 21,343		1.00 21,722	1.00 21,722	
P H ENGINEER II		1.00 14,119	1.00 15,471	1.00 15,471		1.00 16,141	1.00 16,141	
PUB HEALTH ENG INSPECT		1.00 13,730	1.00 13,730	1.00 13,730		1.00 13,677	1.00 13,677	
SUPV RAD HEALTH		1.00 21,806	1.00 21,806	1.00 21,806		1.00 21,722	1.00 21,722	
RAD CONTROL SPEC II		1.00 18,358	1.00 18,959	1.00 18,959		1.00 18,886	1.00 18,886	
PRINCIPAL CLERK TYPIST		1.00 9,374	1.00 8,791	1.00 8,791		1.00 9,143	1.00 9,143	
PRINCIPAL CLK STENO		1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
PUB SERVICE INTERN III		.50 4,062	.50 4,266	.50 4,266		.50 4,462	.50 4,462	
TOTAL EXISTING	$ 286,057	18.50 $ 306,616	18.50 $ 300,314	18.50 $ 300,314		18.50 $ 303,259	18.50 $ 303,259	
NEW POSITIONS								
SENIOR CLERK TYPIST			1.00 7,107	1.00 7,107		1.00 7,388	1.00 7,388	
P/H BIOLOGIST I			1.00 11,987			1.00 12,492		
RAD CONTROL SPEC II			1.00 13,730	1.00 13,730		1.00 14,314	1.00 14,314	
DRINKING WATER PROGRAM								
P H ENGINEER I				1.00 11,464			1.00 11,941	
P H SANITARIAN II				1.00 11,464			1.00 11,941	
P H SANITARIAN I				1.00 10,031			1.00 10,446	
PRINCIPAL CLERK TYPIST				1.00 8,075			1.00 8,401	
TOTAL NEW			3.00 $ 32,824	6.00 $ 61,871		3.00 $ 34,194	6.00 $ 64,431	
INDUSTRIAL INSURANCE	$ 3,620	$ 6,195	$ 7,397	$ 5,613		$ 7,864	$ 6,286	
RETIREMENT	$ 23,021	$ 24,721	$ 30,258	$ 28,975		$ 30,647	$ 29,415	
PERSONNEL ASSESSMENT	$ 2,558	$ 2,759	$ 2,998	$ 3,260		$ 3,037	$ 3,309	
GROUP INSURANCE	$ 5,825	$ 7,680	$ 9,660	$ 11,482		$ 10,212	$ 13,204	
CONTROLLERS ASSESSMENT	$ 314	$ 460	$ 500			$ 506		

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
PAYROLL ASSESSMENT				$ 724			$ 735	
UNEMPLOYMENT COMP.				$ 724			$ 1,471	
LONGEVITY		$ 1,375	$ 2,025	$ 2,025		$ 2,050	$ 2,050	
TOTAL SALARY-PAYROLL	$ 321,395	$ 349,806	$ 385,976	$ 414,988		$ 391,769	$ 424,160	
TOTAL OUT-OF-STATE TRAVEL	$ 277	$ 485	$ 758	$ 500		$ 809	$ 500	
TOTAL IN-STATE TRAVEL	$ 27,461	$ 36,000	$ 34,239	$ 43,212		$ 35,954	$ 45,005	
OFF SUPPLIES & EXPENSE	$ 955	$ 1,800	$ 1,059	$ 1,559		$ 1,112	$ 1,612	
OPERATING SUPPLIES	$ 364	$ 1,790	$ 751	$ 404		$ 799	$ 426	
COMMUNICATIONS EXPENSE	$ 9,185	$ 3,950	$ 6,322	$ 7,722		$ 6,654	$ 8,154	
PRINT DUPLICATING COPY	$ 4,282	$ 4,595	$ 3,797	$ 5,297		$ 4,191	$ 5,941	
INSURANCE EXPENSE	$ 207	$ 350	$ 227	$ 227		$ 239	$ 239	
OTHER CONTRACT SERVICE	$ 152	$ 688	$ 285	$ 285		$ 300	$ 300	
EQUIPMENT REPAIR	$ 108	$ 200						
STATE OWNED BLDG RENT	$ 11,498	$ 16,836	$ 15,170	$ 15,936		$ 15,929	$ 17,928	
OTHER BUILDING RENT	$ 3,271	$ 3,544	$ 3,544	$ 1,023		$ 3,898	$ 1,065	
ADV PUBLIC REL EXPENSE	$ 305	$ 1,800	$ 2,000	$ 2,000		$ 2,100	$ 2,100	
UTILITIES		$ 780						
MAIN. OF BLDGS & GRDS	$ 1,264	$ 1,402	$ 1,542	$ 1,337		$ 1,617	$ 1,517	
STIPENDS AND TRAVEL		$ 400						
EDP SYS PROGR FAC CHRG				$ 12,000			$ 12,000	
DUES AND REGISTRATIONS	$ 112	$ 178	$ 200	$ 102		$ 200	$ 102	
TOTAL OPERATING EXP	$ 31,703	$ 38,313	$ 34,897	$ 47,892		$ 37,039	$ 51,384	
OFF FURNITURE & EQUIP	$ 1,085		$ 1,000	$ 2,432		$ 600	$ 500	
OTHER FURNITUR & EQUIP	$ 103							
SPECIALIZED EQUIPMENT	$ 336		$ 1,000	$ 1,000		$ 1,000	$ 1,000	
TOT. CAPITAL OUTLAY EQ.	$ 1,524		$ 2,000	$ 3,432		$ 1,600	$ 1,500	
AID TO COUNTIES	$ 20,000	$ 20,000	$ 20,000	$ 20,000		$ 20,000	$ 20,000	
SAFE DRINKING WATER	$ 12,000	$ 195,800						
TRAINING		$ 300	$ 1,100	$ 300		$ 1,200	$ 300	
TOTAL AGENCY EXPENDITURES	$ 414,360	$ 640,704	$ 478,970	$ 530,324		$ 488,371	$ 542,849	

AGENCY BALANCE

Program Statement

The function of Consumer Health Protection Services is to insure that consumers in Nevada have safe food service and supplies, safe water, and are protected from ionizing radiation. It also insures that wastes are disposed of in such a manner as to protect public health.

Public Health Sanitarians - This section provides surveillance of food, drink and drugs to assure that materials produced and entered into the State are pure, unadulterated and properly labeled and that such materials are produced, processed, stored, prepared and served under proper sanitary conditions.

Public Health Engineering - This section provides support engineering services to consumer protection through plan review, consultation and inspection of swimming pools, water supplies, sewage disposal systems, subdivisions, trailer parks, public schools, State institutions, food establishments, hotels and other public accommodations.

Radiological Health - The Radiological Health Section is responsible for the registration and inspection of ionizing radiation producing equipment and materials, including X-ray machines, radioactive materials and particle accelerators.

The budget recommended provides for increased radiological inspections at the low level radioactive disposal site in Nye County, and the primary enforcement responsibility for new federal drinking water regulations.

Sub-Account Explanations

Revenues - In addition to the recommended General Fund appropriation and federal 314 (d) monies, income to support the functions of this budget include: Sanitarian Services revenue from Environmental Protection Services for water inspection and sampling services; Solid Waste revenue from Environmental Protection Services for inspection services; Drinking Water revenues from the Drinking Water Program for inspection, enforcement and sampling services; and Radioactive Disposal revenue from the Radioactive Material Disposal Fund.

Salaries - This budget recommends the addition of a senior clerk typist position to support the professional staff in Carson City, and a radiation control specialist for Las Vegas. To provide inspection services at the disposal site near Beatty, the latter position is partially supported by the Radioactive Materials Disposal Fund. The budget also recommends four positions for the implementation of the Safe Drinking Water Act. These positions are supported from the Drinking Water Program budget.

In-State Travel - The recommended increase in travel relates to the Drinking Water Program.

Operating - The amounts recommended in excess of the agency's request are due to the inclusion of the new enforcement and permit functions of the Drinking Water Program. These costs were not included in the original agency request.

Data Processing - The amounts recommended would fund the operation of an automated inventory system of all water systems in the State.

Aid to Counties - The amounts recommended are for the purchase of public health sanitarian services from Carson City and Churchill County.

Safe Drinking Water - The amounts in fiscal year 1975-76 and 1976-77 are federal funds received to prepare implementation plans for the new federal "Safe Drinking Water Act". This includes the cost of consulting services, staff services and equipment. The budget recommends the establishment of a new account for all drinking water functions. The recommended budget entitled "Drinking Water Program" includes the funding for the total State program including enforcement of the new federal standards and the existing State program costs.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

RADIOACTIVE MATERIAL DISPOSAL
606-4160

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 229,520	$ 245,831	$ 265,831	$ 265,831	------	$ 302,931	$ 306,820	---
BAL FWD TO NEW YR	$ 245,831-	$ 265,831-	$ 302,931-	$ 306,820-	------	$ 340,931-	$ 348,822-	---
LEASE BURIAL LAND			$ 39,600	$ 39,600	------	$ 39,600	$ 39,600	---
INTEREST INCOME	$ 16,311	$ 20,000	$ 12,500	$ 12,500	------	$ 14,480	$ 14,480	---
LICENSE FEE			$ 3,000	$ 3,000	------	$ 3,000	$ 3,000	---
TOTAL FUNDS AVAILABLE			$ 18,000	$ 14,111		$ 19,080	$ 15,078	
INSPECTION			$ 18,000	$ 14,111	------	$ 19,080	$ 15,078	---
TOTAL AGENCY EXPENDITURES			$ 18,000	$ 14,111		$ 19,080	$ 15,078	

AGENCY BALANCE

Program Statement

The 1961 Session of the Legislature established the Radioactive Material Disposal Fund. Under the control of the Department of Conservation and Natural Resources, the purpose of the fund is to collect lease or burial fees for the disposal of radioactive material on certain lands in Nye County. The funds can be used for the purchase of land for such burial purposes.

This budget recommends, and legislation has been submitted which would, transfer this fund to the Department of Human Resources. The legislation provides for the assessment of burial or lease fees, license fees and interest income on invested principal. Under the new legislation, the cost of inspection and administration of the radioactive material deposit site would be paid for from earnings of the fund at no cost to the General Fund. It is anticipated that income to the fund will be greater each year than the cost of inspection and administration, and that the balance will continue to grow to be held in trust to provide for perpetual care and maintenance upon closure of the burial site.

Inspections - This is the anticpated cost of inspection at the burial site. The funds appear as income in the Consumer Protection budget of the Health Division.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION				$ 128,201	_____		$ 130,462	___
DRINKING WATER PROGRAM				$ 150,000	_____		$ 150,000	___
TOTAL FUNDS AVAILABLE				$ 278,201			$ 280,462	
CONSUMER PRCTECT SVCS				$ 126,302	_____		$ 127,468	___
LABORATORY SERVICES				$ 89,499	_____		$ 90,594	___
COUNTY PROGRAMS				$ 62,400	_____		$ 62,400	___
TOTAL AGENCY EXPENDITURES				$ 278,201			$ 280,462	

AGENCY BALANCE

Program Statement

In 1974, the federal government enacted "The Safe Drinking Water Act" (Public Law 93-523). The purpose of the Act is to set standards for the quality of drinking water and provide an enforcement mechanism for these standards. The Act applies to all public water systems, including investor-owned and municipal. A public water system is defined as one which has at least fifteen service connections, or regularly serves water for human consumption. The Act provides that the National Primary Drinking Water Regulations shall take effect on June 24, 1977.

Under the Act, States are encouraged to seek primary enforcement responsibilities. In order to obtain this, the State must:

1. Adopt drinking water regulations no less stringent than the federal regulations.

2. Adopt procedures for enforcement of State regulations.

3. Keep records for the federal Environmental Protection Agency.

4. Issue variances and exemptions.

5. Adopt a plan for providing safe drinking water under emergency circumstances.

Legislation has been submitted and this budget recommends that the State obtain primary enforcement responsibility under the new federal Act since the Health Division currently enforces State laws and Board of Health regulations regarding drinking water.

The State has received two grants to date under the new federal Act. These monies have been used for consulting services, staff services and equipment purchases for water testing. Consulting services were obtained to study the new federal law and its impact on Nevada's water systems and water users. These monies are shown in the Consumer Protection budget of the Health Division.

The following table shows the number of water systems that are effected by the new federal law:

	Community		Non-Community		
	Ground	Surface	Ground	Surface	Total
Carson City	14	3	16	-	33
Churchill County	17	1	26	-	44
Clark County	108	4	100	-	212
Washoe County	41	6	65	-	112
Other 13 Counties	72	25	110	10	217
	252	39	317	10	618

Sub-Account Explanations

Revenues - Under the federal law, the State would be eligible for federal Drinking Water funds. The grant requires a 25% match from the State. The appropriation recommended here is greater than the 25% match because it includes existing State water program costs.

Consumer Protection Services - The amounts recommended would support the enforcement and permit functions of the Division of Health. This includes the cost of the federal enforcement program as well as the cost of the existing drinking water program. This item appears as income in the Consumer Protection budget.

Laboratory Services - The amounts recommended would support the drinking water testing function of the Division of Health. This item includes laboratory costs of the new federal program as well as the existing drinking water program. This item appears as income in the Bureau of Laboratory and Research budget.

County Programs - The amounts recommended are federal funds for Washoe and Clark Counties to provide inspection services through County Health Departments.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 410,584	$ 389,658	$ 573,441	$ 434,018		$ 600,067	$ 431,585	
REVERSIONS	$ 17,090-							
BAL FWD FROM OLD YR	$ 3,229							
MED LAB CERT			$ 4,000	$ 4,000		$ 4,000	$ 4,000	
TITLE V - PART I	$ 3,247	$ 3,608	$ 3,608	$ 3,608		$ 3,608	$ 3,608	
TITLE V - PART II	$ 3,433	$ 3,600	$ 3,600	$ 3,600		$ 3,600	$ 3,600	
PHS - 314(D)	$ 35,564	$ 35,198	$ 35,198	$ 35,198		$ 35,198	$ 35,198	
DRINKING WATER PROGRAM				$ 89,499			$ 90,594	
EPA LAB CONTRACT			$ 54,930	$ 54,230		$ 57,750	$ 57,050	
15% SALARY ADJUSTMENT	$ 39,345							
LONGEVITY SAL ADJUST	$ 82							
SALARY ADJUSTMENT NEED		$ 72,657						
TOTAL FUNDS AVAILABLE	$ 478,394	$ 504,721	$ 674,777	$ 624,153		$ 704,223	$ 625,635	
EXISTING POSITIONS								
MAIN LAB-RENO								
CHIEF PUB HEALTH LAB		1.00 31,876	1.00 31,876	1.00 31,876		1.00 31,754	1.00 31,754	
LAB SUPV		1.00 20,808	1.00 20,808	1.00 20,808		1.00 20,729	1.00 20,729	
CHEMIST III		1.00 18,959	1.00 18,959	1.00 18,959		1.00 18,886	1.00 18,886	
MICROBIOLOGIST III		1.00 18,959	1.00 18,959	1.00 18,959		1.00 18,886	1.00 18,886	
MICROBIOLOGIST II		6.00 97,166	6.00 98,590	6.00 98,590		6.00 98,562	6.00 98,562	
LAB ASST III		1.00 11,229	1.00 11,464	1.00 11,464		1.00 11,421	1.00 11,421	
LAB ASST II		3.00 30,040	3.00 30,093	3.00 30,093		3.00 29,979	3.00 29,979	
LAB ASST I		2.00 13,898	2.00 14,498	2.00 14,498		2.00 15,070	2.00 15,070	
CHEMIST I		3.00 41,656	3.00 43,600	3.00 43,600		3.00 45,475	3.00 45,475	
SENIOR CLERK TYPIST		1.00 9,141	1.00 9,547	1.00 9,547		1.00 9,559	1.00 9,559	
SENIOR CLERK STENO		1.00 10,031	1.00 10,031	1.00 10,031		1.00 9,993	1.00 9,993	
STOCK CLERK		1.00 9,596	1.00 9,596	1.00 9,596		1.00 9,559	1.00 9,559	
PUB SERVICE INTERN III		.25 1,934	.25 2,031	.25 2,031		.25 2,124	.25 2,124	
BRANCH LAB-LAS VEGAS								
MICROBIOLOGIST III		1.00 16,198	1.00 16,970	1.00 16,970		1.00 17,713	1.00 17,713	
MICROBIOLOGIST II		2.00 30,658	2.00 31,320	2.00 31,320		2.00 31,894	2.00 31,894	
LAB ASST II		1.00 9,944	1.00 10,031	1.00 10,031		1.00 9,993	1.00 9,993	
PUB SERVICE INTERN III		.25 1,934	.25 2,031	.25 2,031		.25 2,124	.25 2,124	
TRAN FROM LAB CERTIF								
CLERK TYPIST			1.00 6,515	1.00 6,515		1.00 6,759	1.00 6,759	
TOTAL EXISTING	$ 323,890	26.50 $ 374,027	27.50 $ 386,919	27.50 $ 386,919		27.50 $ 390,480	27.50 $ 390,480	
NEW POSITIONS								
LAB CERTIFICATION								
LAB ASST II			1.00 7,417	1.00 7,417		1.00 7,707	1.00 7,707	
MICROBIOLOGIST II						1.00 11,941		
RENO LAB								
CHEMIST II			1.00 11,987			1.00 12,492		

BUREAU OF LABORATORY AND RESEARCH - Continued
101-3221

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		1977-78 LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		1978-79 LEG AP.
CUSTODIAL WORKER			1.00	7,107	1.00	7,107		1.00	7,388	1.00	7,388	
PUB SERVICE INTERN II			.50	3,273				.50	3,423			
LAS VEGAS LAB												
MICROBIOLOGIST II			1.00	11,987				1.00	12,492			
LAB ASST I			1.00	6,817	1.00	6,817		1.00	7,080	1.00	7,080	
DRINKING WATER PROGRAM												
CHEMIST II					1.00	11,987				1.00	12,492	
LAB ASST I					1.00	6,817				1.00	7,080	
TOTAL NEW			5.50		5.00			6.50		5.00		
			$	48,588	$	40,145		$	62,523	$	41,747	
INDUSTRIAL INSURANCE	$ 5,834	$ 7,556	$	9,665	$	6,620	____	$	10,557	$	7,390	____
RETIREMENT	$ 26,113	$ 30,191	$	39,616	$	34,165	____	$	41,202	$	34,578	____
PERSONNEL ASSESSMENT	$ 3,079	$ 3,366	$	3,920	$	3,844	____	$	4,077	$	3,890	____
GROUP INSURANCE	$ 8,326	$ 10,752	$	14,700	$	15,014	____	$	15,984	$	17,267	____
CONTROLLERS ASSESSMENT	$ 401	$ 561	$	653			____	$	680			____
PAYROLL ASSESSMENT					$	854	____			$	864	____
UNEMPLOYMENT COMP.					$	854	____			$	1,729	____
LONGEVITY		$ 1,575	$	2,575	$	2,575	____	$	3,375	$	3,375	____
TOTAL SALARY-PAYROLL	$ 367,643	$ 428,028	$	506,636	$	490,990		$	528,878	$	501,320	
TOTAL OUT-OF-STATE TRAVEL	$ 600	$ 600	$	1,294	$	600		$	1,362	$	600	
TOTAL IN-STATE TRAVEL	$ 2,115	$ 2,700	$	5,442	$	5,540		$	5,718	$	5,790	
OFF SUPPLIES & EXPENSE	$ 1,460	$ 1,500	$	4,543	$	4,100	____	$	4,772	$	4,330	____
OPERATING SUPPLIES	$ 22,330	$ 20,000	$	54,434	$	40,021	____	$	59,423	$	47,691	____
COMMUNICATIONS EXPENSE	$ 6,053	$ 5,500	$	10,813	$	8,213	____	$	11,678	$	8,528	____
MOVING EXPENSE			$	2,000	$	2,000	____					____
PRINT DUPLICATING COPY	$ 1,813	$ 1,200	$	1,850	$	1,850	____	$	1,960	$	1,960	____
INSURANCE EXPENSE	$ 159	$ 500	$	520	$	1,500	____	$	525	$	1,600	____
OTHER CONTRACT SERVICE	$ 2,261	$ 1,000	$	14,943	$	2,810	____	$	15,143	$	3,010	____
EQUIPMENT REPAIR	$ 3,219	$ 2,000	$	12,276	$	11,737	____	$	11,492	$	12,061	____
STATE OWNED BLDG RENT	$ 6,858	$ 10,074	$	9,500	$	8,492	____	$	9,500	$	9,553	____
OTHER BUILDING RENT	$ 12,881	$ 10,756	$	4,800	$	1,800	____					____
UTILITIES			$	30,000	$	14,869	____	$	32,750	$	16,949	____
MAIN. OF BLDGS & GRDS	$ 16,116	$ 15,213	$	750	$	3,750	____	$	790	$	790	____
DUES AND REGISTRATIONS	$ 108	$ 50	$	175	$	108	____	$	190	$	108	____
BLDGS & GRDS IMPROVE		$ 2,000					____					____
TOTAL OPERATING EXP	$ 73,258	$ 69,793	$	146,604	$	101,250		$	148,223	$	106,580	
OFF FURNITURE & EQUIP	$ 956	$ 100	$	100	$	890	____	$	100			
OTHER FURNITUR & EQUIP	$ 148	$ 2,000	$	11,523	$	9,383	____	$	16,345	$	1,845	____
SPECIALIZED EQUIPMENT	$ 32,174						____					____
TOT. CAPITAL OUTLAY EQ.	$ 33,278	$ 2,100	$	11,623	$	10,273		$	16,445	$	1,845	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REPLACEMENT EQUIPMENT				$ 11,000	_____		$ 5,000	___
TRAINING	$ 1,500	$ 1,500	$ 3,178	$ 4,500	_____	$ 3,597	$ 4,500	___
TOTAL AGENCY EXPENDITURES	$ 478,394	$ 504,721	$ 674,777	$ 624,153		$ 704,223	$ 625,635	

AGENCY BALANCE

Program Statement

The Bureau of Laboratory and Research provides laboratory services to all Health Division programs from two locations - a main laboratory in Reno and a branch laboratory in Las Vegas. The Bureau provides medical and environmental testing services. Under medical services, examinations are made to detect tuberculosis, venereal disease, infections and viruses. In addition to these tests, clinical laboratory work is performed including blood tests and urinalysis. Environmental services include testing procedures for domestic drinking water, milk, air pollution and water pollution.

The Bureau also administers the Medical Laboratory Licensing Program. This program is established in accordance with Chapter 652 of the Nevada Revised Statutes. This chapter provides for the licensing of medical laboratories and the establishment of rules and regulations for licensure and disciplinary actions in the event of violations. This program is partially funded by licensing fees from laboratories, laboratory directors and technicians.

This budget recommends the consolidation of the medical laboratory certification function (NRS 652) with this budget, since the Bureau of Laboratory and Research is responsible for this activity. The Bureau currently licenses 58 laboratories, 47 laboratory directors, 61 doctors' laboratories, and 650 laboratory personnel.

The budget recommended also includes provision for increased laboratory requirements from the new federal Drinking Water Program. Under this Program, the State laboratories will perform bacteriological and chemical analyses of water samples from public and private water systems throughout the State.

This budget also recognizes the possibility that the Environmental Protection Services Agency may be reorganized into another State department as a result of the 1975 Senate Concurrent Resolution Number 8. The laboratory services required by the environmental agency would be funded through a purchase of service rather than a direct appropriation in the Laboratory budget.

The laboratory in Reno will be moving to a new building currently under construction located on the University of Nevada Reno campus. This facility has been constructed in cooperation with the University, using federal Hill-Burton funds.

Sub-Account Explanations

Revenue - The recommended EPA Lab Contract income provides for the purchase of laboratory services for the Environmental Protection Agency. The Drinking Water Program is for laboratory services for the total Drinking Water Program for the State, and includes the cost of meeting State and federal water standards.

Salaries - This budget recommends the consolidation of the medical laboratory certification function with the main Laboratory budget. The transfer of the existing clerk typist position relates to this consolidation. The budget also recommends the addition of a Laboratory Assistant II position for the certification function to assist in preparing check sera cultures and other proficiency test materials for the certifying process.

The recommended custodial worker would provide full-time janitorial services indoors and outdoors for the new laboratory facility. Under the terms of the agreement with the University, the Health Division will have responsibility for the building and adjacent grounds.

The budget also recommends a laboratory assistant position for the Las

Vegas laboratory to refill a position formerly funded by the federal Gonorrhea Project grant. This position would work mainly in the venereal disease program and free the professional staff from such tasks as receiving specimens, issuing bottles and kits, and logging specimens and test results.

Also recommended for the Reno laboratory are a Chemist II and a laboratory assistant. These positions would provide laboratory services for the Drinking Water Program.

In-State Travel - The recommended increases relate to the Laboratory Certification Program and the Drinking Water Program. Under the new water regulations, water systems and other laboratories will have to be certified as to their capability to perform water tests.

Operating Supplies - The increases recommended are due to above normal increases in the cost of laboratory supplies as well as additional testing supplies required by the Drinking Water Program.

Utilities - The Bureau will be responsible for its own utility costs at the new Reno facility.

Equipment - The equipment recommended for the first year includes lockers and a special storage system for chemicals and laboratory supplies in the new facility, and a replacement sterilizing oven for the branch laboratory. The second year includes new milk testing equipment.

Replacement Equipment - The funds recommended would be used to replace worn or unusable existing equipment as the need arises. The services of the laboratory are contingent on the proper functioning of a large number of specialized pieces of equipment. Should equipment critical to the functions of the laboratory need replacing, these funds could be used. It is anticipated the amount in the first year would be used to replace the existing specialized dishwasher.

Training - The recommended increases are to prepare the staff in specialized analyses of water in order to meet new federal water standard requirements.

Number of Tests Performed By Type of Service

	Reno Laboratory		Las Vegas Laboratory	
	1974-75	1975-76	1974-75	1975-76
Microbiology	130,167	133,969	75,450	80,862
Clinical	27,896	22,662	7,549	6,516
Chemistry	42,096	57,169	2,035	1,606
Environmental Bacteriological	21,692	27,025	20,845	22,700
Totals	221,851	240,825	105,879	111,684

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

BUREAU OF HEALTH FACILITIES
101-3216

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 110,640	$ 120,176	$ 187,251	$ 118,712		$ 177,644	$ 122,703	
REVERSIONS	$ 7,495-							
BAL FWD FROM OLD YR		$ 7,791						
BAL FWD TO NEW YR	$ 7,791-							
FACILITY CERTIFICATION	$ 154,203	$ 148,909	$ 114,200	$ 148,909		$ 119,391	$ 153,906	
HOSP FACILITY PLANNING	$ 18,923	$ 18,923						
HOSPITAL LICENSURE	$ 4,366	$ 3,500	$ 5,000	$ 5,000		$ 5,000	$ 5,000	
15% SALARY ADJUSTMENT	$ 6,416							
SALARY ADJUSTMENT NEED		$ 23,947						
TOTAL FUNDS AVAILABLE	$ 279,262	$ 323,246	$ 306,451	$ 272,621		$ 302,035	$ 281,609	
EXISTING POSITIONS								
CARSON CITY OFFICE								
COORDINATOR		1.00 22,861	1.00 22,861	1.00 20,808		1.00 22,774	1.00 20,729	
LICENSING SPECIALIST		2.00 34,616	2.00 35,360	2.00 35,360		2.00 36,004	2.00 36,004	
SR PHYSICIAN/RANGE C		1.00 38,000	1.00 38,000	1.00 38,000		1.00 37,854	1.00 37,854	
RESEARCH ANALYST		1.00 12,760	1.00 13,354	1.00 13,354		1.00 13,922	1.00 13,922	
PRINCIPAL CLK STENO		1.00 9,437	1.00 9,862	1.00 9,862		1.00 10,272	1.00 10,272	
PRINCIPAL CLERK TYPIST		1.00 8,238	1.00 8,603	1.00 8,603		1.00 8,946	1.00 8,946	
SENIOR CLERK STENO		1.00 8,433	1.00 9,298	1.00 9,298		1.00 9,725	1.00 9,725	
HLTH/CARE FAC LIC GEN		1.00 11,883	1.00 12,411	1.00 12,411		1.00 12,936	1.00 12,936	
LAS VEGAS OFFICE								
LICENSING SPECIALIST		1.00 18,959	1.00 18,959	1.00 18,959		1.00 18,886	1.00 18,886	
TRAN TO HEALTH PLAN								
HLTH FAC CONST ADVISOR		1.00 13,730						
PLANNING SPECIALIST		1.00 18,959						
TOTAL EXISTING		12.00	10.00	10.00		10.00	10.00	
	$ 171,415	$ 197,876	$ 168,708	$ 166,655		$ 171,319	$ 169,274	
INDUSTRIAL INSURANCE	$ 2,650	$ 4,004	$ 3,746	$ 2,585		$ 3,991	$ 2,896	
RETIREMENT	$ 13,835	$ 15,980	$ 15,304	$ 13,332		$ 15,539	$ 13,542	
PERSONNEL ASSESSMENT	$ 1,734	$ 1,785	$ 1,518	$ 1,500		$ 1,542	$ 1,523	
GROUP INSURANCE	$ 3,468	$ 4,608	$ 4,200	$ 4,416		$ 4,440	$ 5,078	
CONTROLLERS ASSESSMENT	$ 192	$ 298	$ 253			$ 257		
PAYROLL ASSESSMENT				$ 333			$ 339	
UNEMPLOYMENT COMP.				$ 333			$ 677	
LONGEVITY PAY			$ 225	$ 225		$ 245	$ 245	
PART TIME SALARY		$ 1,749		$ 1,928			$ 2,017	
TOTAL SALARY-PAYROLL	$ 193,294	$ 226,300	$ 193,954	$ 191,307		$ 197,333	$ 195,591	
TOTAL OUT-OF-STATE TRAVEL	$ 1,095	$ 665	$ 988	$ 665		$ 948	$ 665	
TOTAL IN-STATE TRAVEL	$ 17,691	$ 28,029	$ 23,335	$ 20,809		$ 24,569	$ 21,917	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OFF SUPPLIES & EXPENSE	$ 906	$ 605	$ 992	$ 992		$ 1,037	$ 1,037	
OPERATING SUPPLIES	$ 232	$ 2,067	$ 231	$ 231		$ 242	$ 242	
COMMUNICATIONS EXPENSE	$ 7,032	$ 6,815	$ 6,784	$ 6,784		$ 7,100	$ 7,100	
PRINT DUPLICATING COPY	$ 5,182	$ 5,113	$ 5,313	$ 5,313		$ 5,555	$ 5,555	
INSURANCE EXPENSE	$ 164	$ 200	$ 220	$ 220		$ 230	$ 230	
CONTRACTUAL SERVICES	$ 27,831	$ 19,500	$ 21,450	$ 21,450		$ 22,425	$ 22,425	
OTHER CONTRACT SERVICE	$ 84	$ 340	$ 220	$ 220		$ 230	$ 230	
EQUIPMENT REPAIR	$ 126	$ 200	$ 220	$ 220		$ 230	$ 230	
STATE OWNED BLDG RENT	$ 14,615	$ 13,597	$ 16,273	$ 13,244		$ 17,013	$ 14,877	
ADV PUBLIC REL EXPENSE	$ 783	$ 990	$ 853	$ 853		$ 891	$ 891	
MAIN. OF BLDGS & GRDS	$ 973							
EDP SYS PROGR FAC CHRG			$ 12,346			$ 1,000		
OTHER GOV'T SERVICES	$ 5,013	$ 15,500	$ 17,050	$ 6,000		$ 17,825	$ 6,270	
DUES AND REGISTRATIONS	$ 588	$ 525	$ 608	$ 588		$ 636	$ 588	
MISCELLANEOUS	$ 25							
TOTAL OPERATING EXP	$ 63,554	$ 65,452	$ 82,560	$ 56,115		$ 74,414	$ 59,675	
OFF FURNITURE & EQUIP	$ 846		$ 1,225	$ 1,225		$ 1,261	$ 1,261	
OTHER FURNITUR & EQUIP		$ 300						
TOT. CAPITAL OUTLAY EQ.	$ 846	$ 300	$ 1,225	$ 1,225		$ 1,261	$ 1,261	
TRAINING	$ 2,782	$ 2,500	$ 4,389	$ 2,500		$ 3,510	$ 2,500	
TOTAL AGENCY EXPENDITURES	$ 279,262	$ 323,246	$ 306,451	$ 272,621		$ 302,035	$ 281,609	

AGENCY BALANCE

Program Statement

The Bureau of Health Facilities is responsible, under NRS 449, for the licensure of health and care facilities in the State and, under contract with the federal Social Security Administration, for the certification of health and care facilities participating in the Medicare (Title XVIII) and Medicaid (Title XIX) programs. In meeting this responsibility, the Bureau surveys for compliance with licensure and certification requirements, conducts follow-up visits to assure that deficiencies are corrected, provides consultation to assist facilities in complying with regulations and investigates complaints lodged against health and care facilities. These activities help assure the health, welfare and safety of Nevadans using the services of the eight different types of health and care facilities which include: Hospitals, skilled nursing, intermediate care, group care, child care, alcohol and drug abuse, home health care, and ambulatory surgical centers.

Currently, there are 115 licensed health and care facilities located throughout the State. During fiscal year 1976, Bureau staff conducted 330 licensures, certifications, follow-ups, consultations and complaint investigation visits. An additional 180 visits were made by consultants under contract to the State.

The Bureau currently administers the federal Hill-Burton Health Facilities Construction Program. It is recommended that this program function be transferred to the Health Planning and Resources Agency in the Office of the Director of the Department of Human Resources since new federal legislation (Public Law 93-641) combined this program with that of health planning.

Sub-Account Explanation

Revenues - The facility certification revenue funds the responsibilities under Medicare and Medicaid. The appropriation and license fees fund the State licensure program.

Salaries - This budget recommends the transfer of the planning specialist and construction advisor to the Health Planning and Resources agency since these positions relate to the Hill-Burton Program.

Out-of-State Travel - Funds recommended provide for staff members to meet with federal officials concerning federal policies and procedures.

In-State Travel - The amounts recommended allow for the necessary on-site visits for the licensing and certification programs.

Contract Services - The funds recommended are to purchase consulting services in the areas of pharmacy, laboratory, medical records, dietetics, social services, and patient activities.

Other Government Services - The recommendation is for the purchase of life-safety code survey services from the Office of the Fire Marshal. These survey services are a Medicare-Medicaid requirement.

Equipment - The recommended equipment includes additional office furniture, a calculator, and a replacement typewriter the first year and shelving and another replacement typewriter the second year.

Training - These funds would allow for the professional staff to keep abreast of developments in medical care and treatment in order to conduct adequate and efficient surveys.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

HEALTH AID TO COUNTIES
300-3207

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 246,615	$ 246,615	$ 677,656	$ 295,105	------	$ 773,431	$ 295,105	---
TITLE V - PART I	$ 11,880	$ 11,880	$ 11,880	$ 11,880	------	$ 11,880	$ 11,880	---
TITLE V - PART II	$ 11,040	$ 11,040	$ 11,040	$ 11,040	------	$ 11,040	$ 11,040	---
INDIAN HEALTH	$ 2,640	$ 2,640	$ 2,640	$ 2,640	------	$ 2,640	$ 2,640	---
PHS - 314(D)	$ 94,440	$ 94,440	$ 94,440	$ 94,440	------	$ 94,440	$ 94,440	---
TOTAL FUNDS AVAILABLE	$ 366,615	$ 366,615	$ 797,656	$ 415,105		$ 893,431	$ 415,105	
AID TO COUNTIES	$ 366,615	$ 366,615	$ 797,656	$ 415,105	------	$ 893,431	$ 415,105	---
TOTAL AGENCY EXPENDITURES	$ 366,615	$ 366,615	$ 797,656	$ 415,105		$ 893,431	$ 415,105	

AGENCY BALANCE

Program Statement

This program is intended to provide funds for full-time established county health programs. The funding for the Aid to Counties program is both federal and State. The State funding portion is intended to provide matching funds so that the counties can obtain more federal funds. The program currently provides funds for Washoe and Clark Counties.

This budget recommends an increase from the current seventy-five cents per capita support to eighty-five cents per capita based on 1975 population estimates from the Bureau of Economic Research, University of Nevada Reno.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

IMMUNIZATION PROGRAM
300-3211

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 12,262	$ 734						
BAL FWD TO NEW YR	$ 734-							
IMMUNIZATION 13.224	$ 28,000	$ 45,629	$ 46,945	$ 46,945		$ 47,917	$ 47,917	
INFLUENZA GRANT		$ 69,374						
TOTAL FUNDS AVAILABLE	$ 39,528	$ 115,737	$ 46,945	$ 46,945		$ 47,917	$ 47,917	
EXISTING POSITIONS								
PUBLIC INFO OFFICER I		1.00 16,398	1.00 16,490	1.00 16,490		1.00 16,427	1.00 16,427	
TOTAL EXISTING	$ 15,221	1.00 $ 16,398	1.00 $ 16,490	1.00 $ 16,490		1.00 $ 16,427	1.00 $ 16,427	
INDUSTRIAL INSURANCE	$ 291	$ 330	$ 366	$ 256		$ 383	$ 280	
RETIREMENT	$ 1,228	$ 1,322	$ 1,496	$ 1,319		$ 1,490	$ 1,314	
PERSONNEL ASSESSMENT	$ 193	$ 148	$ 148	$ 148		$ 148	$ 148	
GROUP INSURANCE	$ 362	$ 384	$ 420	$ 442		$ 444	$ 508	
CONTROLLERS ASSESSMENT	$ 17	$ 25	$ 25			$ 25		
PAYROLL ASSESSMENT				$ 33			$ 33	
UNEMPLOYMENT COMP.				$ 33			$ 66	
TOTAL SALARY-PAYROLL	$ 17,312	$ 18,607	$ 18,945	$ 18,721		$ 18,917	$ 18,776	
TOTAL OUT-OF-STATE TRAVEL	$ 459	$ 1,100	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
TOTAL IN-STATE TRAVEL	$ 3,245	$ 8,900	$ 2,000	$ 2,000		$ 2,000	$ 2,000	
OFF SUPPLIES & EXPENSE	$ 50							
OPERATING SUPPLIES		$ 487	$ 1,000	$ 1,149		$ 1,000	$ 1,066	
COMMUNICATIONS EXPENSE	$ 1,412	$ 800	$ 800	$ 800		$ 800	$ 800	
PRINT DUPLICATING COPY	$ 428	$ 1,234	$ 2,000	$ 2,000		$ 2,000	$ 2,000	
INSURANCE EXPENSE	$ 50	$ 75		$ 75			$ 75	
EQUIPMENT REPAIR	$ 68							
ADV PUBLIC REL EXPENSE	$ 20							
MED. & DENT. EXPENSE		$ 9,074						
DUES AND REGISTRATIONS	$ 10							
INSTRUCTIONAL SUPPLIES		$ 3,000	$ 1,200	$ 1,200		$ 1,200	$ 1,200	
TOTAL OPERATING EXP	$ 2,038	$ 14,670	$ 5,000	$ 5,224		$ 5,000	$ 5,141	
AID TO COUNTIES	$ 16,474	$ 71,160	$ 19,000	$ 19,000		$ 20,000	$ 20,000	
TRAINING		$ 1,300	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
TOTAL AGENCY EXPENDITURES	$ 39,528	$ 115,737	$ 46,945	$ 46,945		$ 47,917	$ 47,917	

AGENCY BALANCE

Program Statement

The Nevada Immunization Program is administered by the Bureau of Community Health Services of the Division of Health. This program is funded by the federal government under a grant from the Center of Disease Control of the U. S. Department of Health, Education and Welfare.

Under the terms of the grant, polio, measles and rubella vaccines are furnished and the Health Division purchases the vaccines for diptheria, tetanus and whooping cough.

This program serves all Nevada citizens without charge. Free clinics are conducted routinely in all counties of the State. It is the goal of the program to protect all Nevadans, particularly children, against diseases preventable through vaccination.

This budget primarily supports the Public Information Office which coordinates the program and provides a liaison between the federal government, district health departments, local school districts and other organizations.

During fiscal year 1976-77, the program received an additional grant for influenza immunizations (Swine Flu). This is a one-time grant and represents Nevada's share of this national immunization project.

Sub-Account Explanations

Out-of-State Travel - This allows the Public Information Officer to travel to meetings with federal representatives.

In-State Travel - The monies requested are to fund travel to all counties to coordinate immunization clinics.

Aid to Counties - These are federal funds passed on to Clark and Washoe Counties to help support their immunization programs.

Training - The funds requested here will provide support for training selected staff in updating immunization technology.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 323	$ 51,349						
BAL FWD TO NEW YR	$ 51,349-							
CANCER SCREENING GRANT	$ 141,787	$ 162,212	$ 171,845	$ 171,845		$ 64,383	$ 64,383	
TOTAL FUNDS AVAILABLE	$ 90,761	$ 213,561	$ 171,845	$ 171,845		$ 64,383	$ 64,383	
EXISTING POSITIONS								
COORDINATOR		1.00 15,007	1.00 15,714	1.00 15,714		.42 8,505	.42 8,505	
P/H NURSE I		1.00 10,960	1.00 11,906	1.00 11,906		.42 6,833	.42 6,833	
SENIOR CLERK TYPIST		1.00 7,106	1.00 7,828	1.00 7,828		.42 3,392	.42 3,392	
P/H NURSE I		2.00 16,466	1.50 16,466	1.50 16,466		.63 7,214	.63 7,214	
TOTAL EXISTING		5.00	4.50	4.50		1.89	1.89	
	$ 26,508	$ 49,539	$ 51,914	$ 51,914		$ 25,944	$ 25,944	
INDUSTRIAL INSURANCE	$ 513	$ 668	$ 1,135	$ 805		$ 575	$ 442	
RETIREMENT	$ 2,149	$ 2,674	$ 4,666	$ 4,153		$ 3,574	$ 2,076	
PERSONNEL ASSESSMENT	$ 158	$ 298	$ 461	$ 467		$ 222	$ 234	
GROUP INSURANCE	$ 786	$ 1,152	$ 2,100	$ 2,208		$ 925	$ 2,539	
CONTROLLERS ASSESSMENT	$ 35	$ 51	$ 77			$ 37		
PAYROLL ASSESSMENT				$ 104			$ 52	
UNEMPLOYMENT COMP.				$ 104			$ 104	
SAL ADJ RESERVE		$ 12,822						
TOTAL SALARY-PAYROLL	$ 30,149	$ 67,204	$ 60,353	$ 59,755		$ 31,277	$ 31,391	
TOTAL OUT-OF-STATE TRAVEL	$ 70		$ 716	$ 716		$ 902	$ 902	
TOTAL IN-STATE TRAVEL	$ 5,782	$ 18,924	$ 9,052	$ 9,052		$ 4,071	$ 4,071	
OFF SUPPLIES & EXPENSE	$ 528	$ 990	$ 800	$ 800		$ 200	$ 200	
OPERATING SUPPLIES	$ 209							
COMMUNICATIONS EXPENSE	$ 3,861	$ 3,175	$ 3,000	$ 3,000		$ 1,200	$ 1,200	
PRINT DUPLICATING COPY	$ 1,276	$ 2,500	$ 2,000	$ 1,900		$ 500	$ 412	
INSURANCE EXPENSE	$ 52			$ 75			$ 75	
CONTRACTUAL SERVICES	$ 20,347	$ 51,100	$ 40,351	$ 40,270		$ 10,561	$ 10,417	
ADV PUBLIC REL EXPENSE	$ 20							
MAIN. OF BLDGS & GRDS	$ 64							
VEHICLE OPERATION	$ 318	$ 5,500	$ 4,450	$ 4,450		$ 750	$ 750	
CLOTH. & UNIFORM ALLOW	$ 40	$ 120	$ 95	$ 95		$ 30	$ 30	
MED. & DENT. EXPENSE	$ 10,690	$ 56,548	$ 45,028	$ 45,732		$ 11,892	$ 11,935	
EDP SYS PROGR FAC CHRG	$ 8,520	$ 7,500	$ 6,000	$ 6,000		$ 3,000	$ 3,000	
SPEC PROJECT/REPORT	$ 177							
TOTAL OPERATING EXP	$ 46,102	$ 127,433	$ 101,724	$ 102,322		$ 28,133	$ 28,019	

CANCER SCREENING PROJECT - Continued
300-3213

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OTHER FURNITUR & EQUIP	$ 7,741							
SPECIALIZED EQUIPMENT	$ 917							
TOT. CAPITAL OUTLAY EQ.	$ 8,658							
TOTAL AGENCY EXPENDITURES	$ 90,761	$ 213,561	$ 171,845	$ 171,845		$ 64,383	$ 64,383	

AGENCY BALANCE

Program Statement

The cancer screening program is conducted by the Division of Health, Bureau of Community Health Services. This program is a three-year federal grant funded by the National Cancer Institute. The purpose of the grant is to screen low income Nevada women, age 16 and over, for cancer of the cervix and uterus using the PAP smear method.

The screening examinations are completed by qualified medical personnel throughout the State including registered nurses and family planning nurse practitioners and physicians. The goal of the three-year program is to screen 42,000 women by December, 1978.

The current grant expires in December, 1978, and the recommended budget reflects that ending date. The program would be reinstituted should additional funding be obtained after the expiration of the current grant.

Sub-Account Explanations

In-State Travel - The funds recommended would provide for the project coordinator to visit all clinic sites and the Public Health Nurses to operate clinics throughout the rural counties.

Contract Services - The amounts recommended are to purchase nursing and medical services from Washoe and Clark County Health Departments and the Equal Opportunity Board of Clark County, and laboratory services for the examination of the PAP smear slides.

Medical Expense - The recommended funds are to purchase medical supplies used in the screening rooms and professional services for the definitive diagnosis of suspect cases.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

GONORRHEA SCREENING PROJECT
300-3218

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FRCM OLD YR	$ 126	$ 1,552						
BAL FWD TO NEW YR	$ 1,552-							
GONORRHEA GRANT	$ 104,727	$ 74,629	$ 96,002	$ 96,002		$ 99,706	$ 99,706	
TOTAL FUNDS AVAILABLE	$ 103,301	$ 76,181	$ 96,002	$ 96,002		$ 99,706	$ 99,706	
EXISTING POSITIONS								
COMMUNICABLE DIS REP		1.00	1.00	1.00		1.00	1.00	
MICROBIOLOGIST II		1.00	1.00	1.00		1.00	1.00	
COMMUNICABLE DIS REP		1.00	1.00	1.00		1.00	1.00	
TOTAL EXISTING		3.00	3.00	3.00		3.00	3.00	
	$ 61,891	$ 44,926	$ 45,552	$ 45,552		$ 46,029	$ 46,029	
INDUSTRIAL INSURANCE	$ 1,185	$ 907	$ 1,011	$ 706		$ 1,073	$ 787	
RETIREMENT	$ 5,012	$ 3,633	$ 4,136	$ 3,644		$ 4,179	$ 3,682	
PERSONNEL ASSESSMENT	$ 538	$ 404	$ 410	$ 410		$ 414	$ 414	
GROUP INSURANCE	$ 1,910	$ 1,152	$ 1,260	$ 1,325		$ 1,332	$ 1,524	
CONTROLLERS ASSESSMENT	$ 105	$ 67	$ 68			$ 69		
PAYROLL ASSESSMENT				$ 91			$ 92	
UNEMPLOYMENT COMP.				$ 91			$ 184	
TOTAL SALARY-PAYROLL	$ 70,641	$ 51,089	$ 52,437	$ 51,819		$ 53,096	$ 52,712	
TOTAL OUT-OF-STATE TRAVEL		$ 500						
TOTAL IN-STATE TRAVEL	$ 6,970	$ 8,640	$ 9,958	$ 9,958		$ 10,948	$ 10,948	
OFF SUPPLIES & EXPENSE	$ 2	$ 200	$ 330	$ 330		$ 363	$ 363	
OPERATING SUPPLIES	$ 9,148	$ 6,052	$ 9,777	$ 9,777		$ 10,755	$ 10,755	
COMMUNICATIONS EXPENSE	$ 9,846	$ 4,000	$ 7,740	$ 7,740		$ 8,428	$ 8,428	
PRINT DUPLICATING COPY	$ 842	$ 1,110	$ 1,650	$ 1,650		$ 1,815	$ 1,815	
INSURANCE EXPENSE	$ 79	$ 90	$ 110	$ 110		$ 121	$ 121	
CONTRACTUAL SERVICES	$ 184							
OTHER CONTRACT SERVICE	$ 42							
ADV PUBLIC REL EXPENSE	$ 20							
MAIN. OF BLDGS & GRDS	$ 12							
MED. & DENT. EXPENSE	$ 795	$ 4,000	$ 900	$ 1,518		$ 1,080	$ 1,464	
DUES AND REGISTRATIONS	$ 388							
TOTAL OPERATING EXP	$ 21,358	$ 15,452	$ 20,507	$ 21,125		$ 22,562	$ 22,946	
AID TO COUNTIES	$ 4,332		$ 12,600	$ 12,600		$ 12,600	$ 12,600	
TRAINING		$ 500	$ 500	$ 500		$ 500	$ 500	
TOTAL AGENCY EXPENDITURES	$ 103,301	$ 76,181	$ 96,002	$ 96,002		$ 99,706	$ 99,706	

AGENCY BALANCE

Program Statement

The Gonorrhea Screening Program, funded by the Public Health Services Act, is designed to reduce the prevalence of gonorrhea in the State. This program is administered by the Bureau of Community Health Services within the Division of Health and provides the State with increased capabilities for venereal disease control. With support from this project grant, the Division of Health will continue to refine the methods proven most effective in controlling the increase of gonorrhea and syphilis morbidity.

The program primarily attacks the venereal disease problem by screening segments of the childbearing population, and tracking and treating known contacts.

Federal support for this program has declined. In fiscal year 1975-76, this grant supported six laboratory and communicable disease representative positions.

The Aid to Counties was previously shown in the Community Health Services budget and represents monies passed onto Clark County to support their venereal disease program.

This budget recommends the continued authority for the Gonorrhea Screening Program.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

FAMILY PLANNING PROJECT
101-3219

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 15,813	$ 15,813	$ 15,000	$ 2,078		$ 15,000	$ 2,472	
REVERSIONS	$ 2,284-							
BAL FWD FROM OLD YR	$ 279							
SOCIAL SERVICES	$ 5,812	$ 9,000		$ 18,698			$ 22,246	
TITLE XIX	$ 1,049	$ 1,000		$ 1,000			$ 1,000	
TITLE V-PART 1 13.232	$ 13,046	$ 15,813	$ 15,000			$ 15,000		
FAMILY PLANNING 13.217	$ 6,106	$ 72,120	$ 40,046	$ 40,046		$ 42,251	$ 42,251	
TOTAL FUNDS AVAILABLE	$ 39,821	$ 113,746	$ 70,046	$ 61,822		$ 72,251	$ 67,969	
EXISTING POSITIONS								
P/H NURSE III		1.00 13,729	1.00 15,009	1.00 15,009		1.00 15,657	1.00 15,657	
SENIOR CLERK TYPIST		1.00 6,545	1.00 7,095	1.00 7,095		1.00 7,376	1.00 7,376	
TOTAL EXISTING		2.00 $ 20,274	2.00 $ 22,104	2.00 $ 22,104		2.00 $ 23,033	2.00 $ 23,033	
INDUSTRIAL INSURANCE		$ 410	$ 492	$ 343		$ 536	$ 394	
RETIREMENT		$ 1,668	$ 2,013	$ 1,768		$ 2,097	$ 1,843	
PERSONNEL ASSESSMENT		$ 183	$ 199	$ 199		$ 207	$ 207	
GROUP INSURANCE		$ 768	$ 840	$ 883		$ 888	$ 1,016	
CONTROLLERS ASSESSMENT		$ 31	$ 33			$ 35		
PAYROLL ASSESSMENT				$ 44			$ 46	
UNEMPLOYMENT COMP.				$ 44			$ 92	
TOTAL SALARY-PAYROLL		$ 23,334	$ 25,681	$ 25,385		$ 26,796	$ 26,631	
TOTAL IN-STATE TRAVEL	$ 1,974	$ 6,800	$ 8,800	$ 3,740		$ 9,600	$ 3,840	
OFF SUPPLIES & EXPENSE	$ 217	$ 300	$ 350	$ 350		$ 400	$ 400	
OPERATING SUPPLIES	$ 128							
COMMUNICATIONS EXPENSE	$ 94	$ 500	$ 125	$ 125		$ 180	$ 180	
PRINT DUPLICATING COPY	$ 281		$ 300	$ 300		$ 350	$ 350	
INSURANCE EXPENSE	$ 56		$ 75	$ 75		$ 85	$ 85	
CONTRACTUAL SERVICES	$ 10,338	$ 16,000	$ 10,000	$ 8,455		$ 10,000	$ 9,203	
ADV PUBLIC REL EXPENSE		$ 7,200	$ 1,800	$ 400		$ 1,800	$ 400	
VEHICLE OPERATION	$ 113							
MED. & DENT. EXPENSE	$ 23,176	$ 45,826	$ 11,125	$ 17,823		$ 11,150	$ 21,711	
INSTRUCTIONAL SUPPLIES		$ 3,000	$ 500	$ 500		$ 500	$ 500	
TOTAL OPERATING EXP	$ 34,403	$ 72,826	$ 24,275	$ 28,028		$ 24,465	$ 32,829	
EQUIPMENT		$ 3,876	$ 800	$ 800		$ 800	$ 800	
SPECIALIZED EQUIPMENT	$ 494							
TOT. CAPITAL OUTLAY EQ.	$ 494	$ 3,876	$ 800	$ 800		$ 800	$ 800	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
TRAINING	$ 2,950	$ 6,910	$ 10,490	$ 3,869	_____	$ 10,590	$ 3,869	___
TOTAL AGENCY EXPENDITURES	$ 39,821	$ 113,746	$ 70,046	$ 61,822		$ 72,251	$ 67,969	

AGENCY BALANCE

Program Statement

The purpose of the Family Planning Program within the Division of Health is to provide, through clinics, information on birth control and family spacing methods, and counseling for clients requesting family planning medical services. The program is oriented to serve women of low income who may not otherwise receive family planning services, and those women, regardless of income, who are located in isolated areas and do not have the services of a doctor readily available. Services are offered through clinics and by physicians under contract with the Health Division.

Sub-Account Explanations

Revenue - The funding recommended for this program includes the existing federal project grant at its anticipated level, and Social Services funds (Title XX). The General Fund appropriation would provide the required ten percent match for the Title XX monies.

Contract Services - The amounts recommended provide for the services of contracting physicians who perform medical examinations for the program.

Medical Expense - The recommended funds include the cost of medical services, laboratory tests, and birth control appliances and drugs.

Training - The funds recommended would provide for training in family planning services for the Public Health Nursing staff, thereby realizing a savings in contract medical services.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

WIC FOOD SUPPLEMENT PROGRAM
300-3212

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR		$ 45,049						
BAL FWD TO NEW YR	$ 45,049-							
FOOD SUPPLEMENT PYMTS	$ 689,307	$ 809,833	$ 922,881	$ 922,881		$ 1,006,868	$ 1,006,868	
TOTAL FUNDS AVAILABLE	$ 644,258	$ 854,882	$ 922,881	$ 922,881		$ 1,006,868	$ 1,006,868	
EXISTING POSITIONS								
TRAN FROM HLTH OFFICER								
SENIOR CLERK TYPIST			1.00	1.00		1.00	1.00	
TOTAL EXISTING			1.00	1.00		1.00	1.00	
			$ 7,802	$ 7,802		$ 8,113	$ 8,113	
NEW POSITIONS								
NUTRITION PROGRAM SUPV			1.00	1.00		1.00	1.00	
TOTAL NEW			1.00	1.00		1.00	1.00	
			$ 11,987	$ 11,987		$ 12,492	$ 12,492	
INDUSTRIAL INSURANCE			$ 439	$ 306		$ 481	$ 353	
RETIREMENT			$ 1,805	$ 1,583		$ 1,878	$ 1,648	
PERSONNEL ASSESSMENT			$ 178	$ 178		$ 185	$ 185	
GROUP INSURANCE			$ 840	$ 883		$ 888	$ 1,016	
CONTROLLERS ASSESSMENT			$ 30			$ 31		
PAYROLL ASSESSMENT				$ 40			$ 41	
UNEMPLOYMENT COMP.				$ 40			$ 82	
TOTAL SALARY-PAYROLL			$ 23,081	$ 22,819		$ 24,068	$ 23,930	
TOTAL OUT-OF-STATE TRAVEL		$ 500						
TOTAL IN-STATE TRAVEL		$ 1,200	$ 5,350	$ 5,350		$ 5,350	$ 5,350	
OPERATING SUPPLIES		$ 10,089	$ 4,450	$ 4,712		$ 4,450	$ 4,588	
CONTRACTUAL SERVICES	$ 5,500	$ 41,000	$ 30,000	$ 30,000		$ 30,000	$ 30,000	
TOTAL OPERATING EXP	$ 5,500	$ 51,089	$ 34,450	$ 34,712		$ 34,450	$ 34,588	
CLARK EOB	$ 188,000	$ 229,500	$ 240,000	$ 240,000		$ 260,000	$ 260,000	
LYON	$ 10,050	$ 10,276	$ 18,000	$ 18,000		$ 18,000	$ 18,000	
MINERAL	$ 33,900	$ 53,000	$ 60,000	$ 60,000		$ 65,000	$ 65,000	
WASHOE	$ 119,200	$ 134,700	$ 144,000	$ 144,000		$ 160,000	$ 160,000	
WHITE PINE	$ 11,000	$ 26,300	$ 28,000	$ 28,000		$ 30,000	$ 30,000	
OPERATION LIFE-CLARK	$ 252,700	$ 337,500	$ 360,000	$ 360,000		$ 400,000	$ 400,000	
ADMIN EXPENSES	$ 23,908	$ 10,817	$ 10,000	$ 10,000		$ 10,000	$ 10,000	
TOTAL GRANTS-LOCAL GOV.	$ 638,758	$ 802,093	$ 860,000	$ 860,000		$ 943,000	$ 943,000	
TOTAL AGENCY EXPENDITURES	$ 644,258	$ 854,882	$ 922,881	$ 922,881		$ 1,006,868	$ 1,006,868	

AGENCY BALANCE

Program Statement

This program is a United States Department of Agriculture (USDA) supplemental food program for women, infants and children (WIC). The purpose of the program is to provide women, infants and children in low income areas with food supplements in order raise their nutritional level and help eliminate developmental problems. The program is administered by the U. S. Department of Agriculture through the Health Division and, in turn, by local agencies capable of providing the necessary administrative and health assessment support. In rural counties, the public health nurse administers the program. Projects are currently established in Clark, Washoe, Lyon, Mineral and White Pine Counties. The program is 100% federally funded.

The typical woman, child or infant receives an average of $20 per month in supplemental food vouchers. These vouchers can be used to purchase such items as milk, cereal, cheese and juice. The statewide caseload currently averages about 3,500 people each month.

Sub-Account Explanations

Salaries - It is recommended that the existing senior clerk typist funded by the program be transferred to this budget in order to properly reflect the total program. This position is currently in the Health Officer's budget. The addition of a nutrition supervisor to direct the statewide program is also recommended since federal regulations now require that all WIC recipients be provided nutrition consulting services.

Contract Services - This provides funds for nutrition educators at each project site. Federal regulations require that this service be provided to all clients.

Project Grants - These grants are the federal monies that flow through to the local projects for voucher redemption, medical screening costs and administrative expenses. The administrative expenses line-item appears as a revenue item in the Health Officer's budget and pays for necessary operating and travel expenses in that budget.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 84,572	$ 86,433	$ 1,360,929	$ 133,457		$ 266,555	$ 140,841	
REVERSIONS	$ 13,381-							
BAL FWD FROM OLD YR	$ 963	$ 6,522						
BAL FWD TO NEW YR	$ 6,522-							
EMS GRANT	$ 55,000	$ 85,000						
15% SALARY ADJUSTMENT	$ 7,088							
6% CPI SALARY ADJUST	$ 2,117							
SALARY ADJUSTMENT NEED		$ 1,374						
TOTAL FUNDS AVAILABLE	$ 129,837	$ 179,329	$ 1,360,929	$ 133,457		$ 266,555	$ 140,841	
EXISTING POSITIONS								
EMERGCY MED SVCS COORD		2.00 31,782	2.00 33,302	2.00 33,302		2.00 34,793	2.00 34,793	
SENIOR CLERK TYPIST		1.00 7,296	1.00 7,613	1.00 7,613		1.00 7,915	1.00 7,915	
MED SVCS REP		2.00 23,846	2.00 24,948	2.00 24,948		2.00 26,006	2.00 26,006	
PLANNING GRANT								
SR RESEARCH ANALYST		.35 4,955						
STATISTICIAN I		.70 7,074						
SENIOR CLERK STENO		.35 2,667						
TOTAL EXISTING	$ 82,436	6.40 $ 77,620	5.00 $ 65,863	5.00 $ 65,863		5.00 $ 68,714	5.00 $ 68,714	
INDUSTRIAL INSURANCE	$ 1,588	$ 1,271	$ 1,462	$ 1,021		$ 1,603	$ 1,175	
RETIREMENT	$ 6,675	$ 5,386	$ 5,988	$ 5,269		$ 6,244	$ 5,497	
PERSONNEL ASSESSMENT	$ 556	$ 566	$ 593	$ 593		$ 618	$ 618	
GROUP INSURANCE	$ 2,298	$ 1,920	$ 2,100	$ 2,208		$ 2,220	$ 2,539	
CONTROLLERS ASSESSMENT	$ 70	$ 94	$ 99			$ 103		
PAYROLL ASSESSMENT				$ 132			$ 137	
UNEMPLOYMENT COMP.				$ 132			$ 275	
TOTAL SALARY-PAYROLL	$ 93,623	$ 86,857	$ 76,105	$ 75,218		$ 79,502	$ 78,955	
TOTAL OUT-OF-STATE TRAVEL	$ 1,668	$ 750	$ 549	$ 549		$ 394	$ 394	
TOTAL IN-STATE TRAVEL	$ 15,127	$ 13,421	$ 13,335	$ 12,545		$ 13,997	$ 13,194	
OFF SUPPLIES & EXPENSE	$ 1,718	$ 500	$ 700	$ 700		$ 800	$ 800	
OPERATING SUPPLIES	$ 85	$ 3,200	$ 85	$ 85		$ 90	$ 90	
COMMUNICATIONS EXPENSE	$ 4,808	$ 4,000	$ 3,750	$ 3,750		$ 4,130	$ 4,130	
PRINT DUPLICATING COPY	$ 4,034	$ 6,012	$ 3,850	$ 3,850		$ 4,043	$ 4,043	
INSURANCE EXPENSE	$ 83	$ 200	$ 220	$ 100		$ 231	$ 120	
CONTRACTUAL SERVICES			$ 43,500	$ 31,500		$ 45,500	$ 33,500	
OTHER CONTRACT SERVICE	$ 1,442		$ 200	$ 200		$ 210	$ 210	
STATE OWNED BLDG RENT	$ 5,800		$ 3,960	$ 2,160		$ 4,158	$ 2,430	
OTHER BUILDING RENT	$ 2	$ 3,600						
ADV PUBLIC REL EXPENSE	$ 326		$ 400	$ 400		$ 425	$ 425	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
MAIN. OF BLDGS & GRDS	$ 28							
EDP SYS PROGR FAC CHRG	$ 229		$ 15,475			$ 4,625		
DUES AND REGISTRATIONS	$ 325		$ 200	$ 200		$ 200	$ 200	
INSTRUCTIONAL SUPPLIES			$ 500	$ 500		$ 1,000	$ 500	
TOTAL OPERATING EXP	$ 18,880	$ 17,512	$ 72,840	$ 43,445		$ 65,412	$ 46,448	
OFF FURNITURE & EQUIP	$ 117							
OTHER FURNITUR & EQUIP	$ 125							
SPECIALIZED EQUIPMENT			$ 1,500	$ 1,500		$ 1,650	$ 1,650	
TOT. CAPITAL OUTLAY EQ.	$ 242		$ 1,500	$ 1,500		$ 1,650	$ 1,650	
COMMUNICATIONS SYSTEM			$ 1,196,400			$ 105,400		
TRAINING	$ 297		$ 200	$ 200		$ 200	$ 200	
RESERVE OVERDRAW		$ 60,789						
TOTAL AGENCY EXPENDITURES	$ 129,837	$ 179,329	$ 1,360,929	$ 133,457		$ 266,555	$ 140,841	

AGENCY BALANCE

This section has responsibility for developing and implementing rules and regulations of the State Board of Health for emergency medical providers. The section is responsible for supporting emergency care delivery systems and coordinating those improvements.

The activities of the section are regulatory in nature; the section licenses ambulances and ambulance services and certifies emergency medical technicians. The section operates training programs for emergency medical technicians and instructors.

During the 1975-77 biennium, the Emergency Medical Services section obtained a federal grant to develop a statewide emergency medical services plan. The planning phase is required by the Emergency Medical Services Act of 1973 before any additional federal funds can be made available. The planning grant funds will expire during fiscal year 1976-77. No additional federal funding is shown in the 1977-79 biennium since no additional federal funding is available at present.

Sub-Account Explanations

Out-of-State Travel - Funds recommended would provide for one national meeting of Emergency Medical Services administrators.

In-State Travel - The amounts recommended are for statewide travel of the staff in coordinating emergency medical systems and training programs, and inspection and licensing of ambulance services.

Contract Services - Funds requested are for the training program, which is an integral part of the agency's plan to improve emergency medical services. The trainees typically include ambulance attendants, firemen, policemen, park and forestry rangers, search and rescue teams, and other emergency response personnel. The emphasis on training this biennium will be on refresher courses for those already trained, to keep abreast of changing procedures and to sharpen their medical care techniques.

Specialized Equipment - The amounts requested are to purchase special instructional equipment for the training program, such as manikins, stethoscopes and splints.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

DIVISION OF MENTAL HYGIENE-MENTAL RETARDATION
101-3168

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 248,335	$ 232,130	$ 487,123	$ 300,530		$ 524,578	$ 304,977	
REVERSIONS	$ 3,409-							
15% SALARY ADJUSTMENT	$ 3,000							
UNCL SALARY ADJUSTMENT	$ 746							
6% CPI SALARY ADJUST	$ 1,500							
SALARY ADJUSTMENT NEED		$ 22,271						
FED FUNDS MISC		$ 19,533						
TOTAL FUNDS AVAILABLE	$ 250,172	$ 273,934	$ 487,123	$ 300,530		$ 524,578	$ 304,977	
EXISTING POSITIONS								
ADMINISTRATOR U		1.00 35,802	1.00 43,000	1.00 37,771		1.00 45,000	1.00 37,626	
ADMINISTRATIVE SEC I		1.00 11,923	1.00 12,499	1.00 12,499		1.00 12,591	1.00 12,591	
ASST ADMIN/PRG DEV DIR		1.00 27,625	1.00 27,625	1.00 27,625		1.00 27,519	1.00 27,519	
PRINCIPAL CLERK TYPIST		1.00 9,468	1.00 9,896	1.00 9,896		1.00 10,307	1.00 10,307	
HUM SVCS ED RG B		1.00 25,128	1.00 25,128	1.00 25,128		1.00 25,032	1.00 25,032	
STATISTICIAN III		1.00 13,398	1.00 14,024	1.00 14,024		1.00 14,622	1.00 14,622	
INTERMED CLK TYPIST		1.00 6,690	1.00 6,972	1.00 6,972		1.00 7,246	1.00 7,246	
SR MANAGEMENT ANALYST		1.00 18,622	1.00 19,511	1.00 19,511		1.00 20,365	1.00 20,365	
PSYCHOLOGIST IV		1.00 16,907						
TOTAL EXISTING	$ 145,107	9.00 $ 165,563	8.00 $ 158,655	8.00 $ 153,426		8.00 $ 162,682	8.00 $ 155,308	
NEW POSITIONS								
PSYCHOLOGIST V			1.00 18,097	1.00 18,097		1.00 18,490	1.00 18,490	
MANAGEMENT ANALYST II			1.00 13,730			1.00 14,314		
SENIOR LEGAL STENO			1.00 8,801	1.00 8,801		1.00 9,154	1.00 9,154	
PRINCIPAL CLERK TYPIST			1.00 8,075			1.00 8,401		
TOTAL NEW			4.00 $ 48,703	2.00 $ 26,898		4.00 $ 50,359	2.00 $ 27,644	
INDUSTRIAL INSURANCE	$ 2,670	$ 3,345	$ 5,040	$ 2,795		$ 5,328	$ 3,129	
RETIREMENT	$ 11,700	$ 13,331	$ 18,662	$ 14,426		$ 19,173	$ 14,636	
PERSONNEL ASSESSMENT	$ 1,396	$ 1,490	$ 1,866	$ 1,623		$ 1,917	$ 1,647	
GROUP INSURANCE	$ 2,720	$ 3,456	$ 4,603	$ 4,416		$ 4,964	$ 5,078	
CONTROLLERS ASSESSMENT	$ 105	$ 248	$ 311			$ 320		
PAYROLL ASSESSMENT				$ 361			$ 366	
UNEMPLOYMENT COMP.				$ 361			$ 732	
TOTAL SALARY-PAYROLL	$ 163,698	$ 187,433	$ 237,840	$ 204,306		$ 244,743	$ 208,540	
TOTAL OUT-OF-STATE TRAVEL	$ 1,500	$ 1,500	$ 4,000	$ 1,500		$ 4,000	$ 1,500	
TOTAL IN-STATE TRAVEL	$ 8,319	$ 6,000	$ 14,000	$ 10,000		$ 14,500	$ 10,500	

DIVISION OF MENTAL HYGIENE-MENTAL RETARDATION - Continued
101-3168

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OFF SUPPLIES & EXPENSE	$ 1,957	$ 2,700	$ 3,225	$ 2,200		$ 3,500	$ 2,321	
OPERATING SUPPLIES	$ [illegible],349	$ 3,000	$ 3,875	$ 2,585		$ 4,225	$ 2,727	
COMMUNICATIONS EXPENSE	$ [illegible],421	$ 6,000	$ 15,550	$ 11,305		$ 16,975	$ 12,435	
PRINT DUPLICATING COPY	$ 1,152	$ 7,480	$ 2,800	$ 1,400		$ 3,050	$ 1,500	
ANNUAL REPORT	$ 62		$ 1,000	$ 1,000		$ 1,000	$ 1,000	
AGENCY PUBLICATIONS			$ 400			$ 400		
INSURANCE EXPENSE	$ 54	$ 250	$ 250	$ 250		$ 250	$ 250	
CONTRACTUAL SERVICES	$ 374		$ 13,000			$ 15,000		
OTHER CONTRACT SERVICE	$ 5,911		$ 9,750	$ 6,515		$ 10,650	$ 6,870	
LEGAL & COURT EXPENSE	$ 22,888	$ 23,363	$ 52,480	$ 28,880		$ 56,079	$ 29,000	
OTHER BUILDING RENT	$ 11,996	$ 15,608	$ 18,553	$ 18,553		$ 19,396	$ 19,396	
ADV PUBLIC REL EXPENSE	$ 368		$ 250	$ 250		$ 250	$ 250	
EDP SYS PROGR FAC CHRG			$ 75,000			$ 100,000		
DUES AND REGISTRATIONS	$ 570	$ 1,600	$ 2,500	$ 1,600		$ 2,700	$ 1,688	
INSTRUCTIONAL SUPPLIES			$ 3,750			$ 4,000		
SPEC PROJECT/REPORT	$ 1,686							
IMPROV/STRUC ATTCH FIX	$ 57		$ 400	$ 400		$ 500	$ 500	
TOTAL OPERATING EXP	$ 58,845	$ 60,001	$ 202,783	$ 74,938		$ 237,975	$ 77,937	
OFF FURNITURE & EQUIP	$ 2,171	$ 500	$ 10,000	$ 2,786		$ 4,360	$ 500	
OTHER FURNITUR & EQUIP	$ 139							
TOT. CAPITAL OUTLAY EQ.	$ 2,310	$ 500	$ 10,000	$ 2,786		$ 4,360	$ 500	
W I C H E	$ 7,500	$ 7,500	$ 15,000			$ 15,000		
TRAINING	$ 1,000	$ 1,000	$ 3,500	$ 2,000		$ 4,000	$ 1,000	
CONTRACT SERV	$ 7,000	$ 10,000		$ 5,000			$ 5,000	
TOTAL AGENCY EXPENDITURES	$ 250,172	$ 273,934	$ 487,123	$ 300,530		$ 524,578	$ 304,977	

AGENCY BALANCE

Program Statement

The Division of Mental Hygiene and Mental Retardation consists of a central administrative staff and the following programs, services and facilities:

Nevada Mental Health Institute
Reno Mental Health Center
Children's Behavioral Services (Washoe)
Las Vegas Mental Health Center
Henderson Mental Health Center
Children's Behavioral Services (Las Vegas)
Lake's Crossing Center for the Mentally Disordered Offender (Mental Offender Facility) (Reno)
Rural Clinics (located in seven towns)
Mental Retardation Administration
Sierra Developmental Center
Northern Nevada Mental Retardation Center
Desert Developmental Center
Southern Nevada Mental Retardation Center

Additionally, the Legislature is asked to authorize a new facility to

provide improved living conditions and services for the mentally retarded in northern Nevada. This facility will be similar to the Desert Developmental Center now under construction in Las Vegas. The proposed Sierra Developmental Center for northern Nevada will be located on the grounds of the Nevada Mental Health Institute.

The Legislature is also asked to approve a reorganization of the Division to insure a high quality of all services with greater efficiency of manpower. The approach will result in much more emphasis on training of mental health technicians. This reorganization will place mental health facilities in northern and southern Nevada under deputy administrators.

The budget for the central administrative staff is to provide for overall administration and coordination of mental health and mental retardation services throughout the State. This includes program planning and evaluation, community education and consultation.

Salaries - Justification for existing positions - Central Administrative Staff (eight positions):

1. Division Administrator - chief executive officer of the Division.

2. Administrative Secretary - executive secretary for the Division Administrator.

3. Assistant Administrator and Program Director - responsible for program development and evaluation. Serves as Division Administrator in the Administrator's absence.

4. Principal Clerk Steno - secretary to the Assistant Administrator. Performs clerical services for management analyst and statistician.

5. Chief, Human Services Educator - develops, implements and monitors intervention strategies and programs designed to prevent incidence of mental hygiene and mental retardation problems.

6. Statistician III - coordinates division-wide data system and assists in program evaluation.

7. Senior Clerk Steno - receptionist for central staff office and mental retardation program services. Provides various clerical and administrative services.

8. Senior Management Analyst - coordinates personnel, budget and management planning functions of the Division.

Two new positions are recommended for the central Division office. The new Psychologist V is recommended to function as a research coordinator, with duties including collection and dissemenation of recent research findings, providing expertise in research design and analysis, and assisting in the development of research projects. The position will also evaluate current services and recommend changes where necessary.

The senior legal stenographer will provide clerical support to the Deputy Attorney General assigned full-time to the Division.

Operating - The legal and court expense pays for the service of a full-time Deputy Attorney General. Other increases in operating are associated with the two additional positions.

Equipment - Equipment funds are recommended for the two new positions, plus training activities.

Training - The training funds recommended in this account are part of a $70,000 total in 1977-78, and a $50,000 total in 1978-79, recommended for Division training. Expenditure of the funds will be supervised by the Human Service Educator listed in this budget.

Contract Services - Funds are requested to obtain professional services to conduct specialized studies and provide expertise beyond the capacity of the Division staff. These studies will be utilized in connection with planning new programs, services and facilities; reorganizing existing programs and services; conducting feasibility studies; assisting in applied research programs; and assistance in preparation of grant applications. Funds will be used for development of programs based on recommendations of the RAND Corporation. For example, development of a training program for upgrading the skills of mental health technicians will require the advice of professional consultants.

Funds will be used to assist in the implementation of comprehensive needs assessment and evaluation programs.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

NEV MENTAL HEALTH INSTITUTE
101-3162

	1975-76 ACTUAL	1976-77 WCRK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNCR RECOMMENCS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GCVERNOR RECOMMENDS	1978-79 LE AP
REGULAR APPROPRIATION	$ 5,211,404	$ 5,343,175	$ 5,246,152	$ 4,771,490	------	$ 5,310,159	$ 4,888,684	--
REVERSIONS	$ 219,940-				------			--
BAL FWD FRCM CLD YR		$ 7,528			------			--
BAL FWD TO NEW YR	$ 7,528-				------			--
FOOD MENTAL OFFEND FAC	$ 6,820	$ 45,837			------			--
LIBRARY GRANT TRANSFER	$ 7,500				------			--
PEONAGE PROGRAM			$ 36,000		------	$ 40,000		--
RECEIPTS & RECOVERIES	$ 116,993	$ 220,000	$ 85,000	$ 85,000	------	$ 85,CCO	$ 85,000	--
DEAF BLIND GRANT	$ 54,184				------			--
COMM PL/SEVERE RETARD	$ 35,000				------			--
15% SALARY ADJUSTMENT	$ 506,380				------			--
UNCL SALARY ADJUSTMENT	$ 607				------			--
LONGEVITY SAL ADJUST	$ 4,525				------			--
SALARY ADJUSTMENT NEED		$ 640,565			------			--
TOTAL FUNDS AVAILABLE	$ 5,715,945	$ 6,257,105	$ 5,367,152	$ 4,856,49C		$ 5,435,159	$ 4,973,684	

EXISTING POSITIONS

ADMINISTRATION											
INSTITUTE DIRECTOR	U	1.00	29,120	1.00	33,489	1.00	30,722	1.CO	35,162	1.CO	30,604
BUSINESS MGR III		1.CO	23,965	1.00	23,965	1.00	23,965	1.CO	23,873	1.CO	23,873
ESTATES/ACCOUNTS SPEC		1.00	11,152	1.00	11,665	1.00	11,665	1.CC	12,153	1.CO	12,153
PRINCIPAL ACCOUNT CLK		1.00	12,540	1.00	12,540	1.00	12,540	1.CC	12,492	1.CC	12,492
ACCOUNTANT		1.CO	15,744	1.00	15,744	1.00	15,744	1.CO	15,684	1.CO	15,684
PRINCIPAL ACCOUNT CLK		1.00	12,540	1.00	12,540	1.00	12,540	1.CC	12,492	1.CO	12,492
SENIOR CLERK TYPIST		2.00	19,192	2.00	19,192	2.00	19,192	2.CC	19,118	2.CO	19,118
BOCKKEEPING MACHINE OP		1.CO	7,296	1.00	7,613	1.00	7,613	1.CO	7,915	1.00	7,915
SENIOR CLERK STENC		1.CO	10,031	1.00	10,031	1.00	10,031	1.CC	9,993	1.CO	9,993
ADMINISTRATIVE SEC II		1.00	13,120	1.00	13,120	1.00	13,120	1.CC	13,070	1.CO	13,070
PRINCIPAL CLERK TYPIST		3.00	31,296	3.00	31,718	3.00	31,718	3.CO	32,040	3.CO	32,04C
MED OFF ASST I		3.00	32,883	3.CO	32,883	3.00	32,883	3.CC	32,757	3.00	32,757
SUPER VOLUNTEER SERV		1.00	8,978	1.00	9,376	1.00	9,376	1.CC	9,759	1.CO	9,759
SENIOR PBX OPERATOR		3.CO	29,658	3.00	29,658	3.00	29,658	3.CO	29,545	3.CO	29,545
CHAUFFEUR		2.00	20,972	2.00	20,972	2.00	20,972	2.CC	20,892	2.00	20,892
MAIL CLERK		1.CO	9,596	1.00	9,596	1.00	9,596	1.CC	9,559	1.CO	9,559
REPRO MACHINE OP I		1.CO	11,987	1.00	11,987	1.00	11,987	1.CC	11,941	1.CO	11,941
RECREATION THERAPIST		1.CO	16,490	1.00	16,490	1.00	16,490	1.CC	16,427	1.00	16,427
OCCUPATION THERAP II		1.00	15,712	1.00	16,458	1.00	16,458	1.CC	17,178	1.00	17,178
OCC THERAPY TECH I		4.CO	39,704	4.00	41,505	4.00	41,505	4.CC	43,218	4.CC	43,218
REC THERAPY TECH I		2.CO	23,611	2.00	23,913	2.00	23,913	2.CC	23,882	2.CO	23,882
INSERVICE ED & TRAING											
PSYCH NURSING STAFF SP		1.00	16,455	1.00	17,241	1.00	17,241	1.CO	17,996	1.CC	17,996
ASST SUP ED/PUB INFO		1.CO	15,733	1.00	16,069	1.50	16,069	1.CC	16,358	1.50	16,358
TRAINING OFF I		1.00	14,070	1.00	14,728	1.00	14,728	1.CC	15,359	1.00	15,359
SR LIBRARY ASSISTANT		1.00	13,120	1.00	13,120	1.00	13,120	1.CC	13,070	1.CO	13,070
MED RECRD LIBRARIAN II		1.00	15,744	1.00	15,744	1.00	15,744	1.CO	15,684	1.CO	15,684
MEDICAL SUPPORT & ADM											
SR PSYCHIATRIST/-C		1.00	38,892	1.00	38,000	1.00	38,000	1.CO	37,854	1.CO	37,854
SR PHYSICIAN RANGE A		1.CO	34,024	1.00	34,024	1.00	34,C24	1.CC	33,893	1.CO	33,893

	1975-76 ACTUAL		1976-77 WORK PROGRAM		1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		1977-78 LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		1978-79 LEG AP.
CHIEF NURSING SERVICES	1.00	21,923	1.00	22,861	1.00	22,861				1.00	22,774	1.00	22,774	
GENETICIST RG A	1.00	30,459	1.00	31,570	1.00	31,570				1.00	31,808	1.00	31,808	
PHARMACIST	1.00	19,859	1.00	19,859	1.00	19,859				1.00	19,783	1.00	19,783	
SR PSYCHIATRIST/-B	3.00	115,012	3.00	116,970	3.00	116,970				3.00	118,004	3.00	118,004	
MICROBIOLOGIST II	1.00	16,255	1.00	16,490	1.00	16,490				1.00	16,427	1.00	16,427	
LAB ASST III	1.00	8,601	1.00	8,979	1.00	8,979				1.00	9,341	1.00	9,341	
SR PSYCHIATRIC NURSE	1.00	17,274	1.00	17,274	1.00	17,274				1.00	17,208	1.00	17,208	
PSYCHIATRIC NURSE	1.00	11,464	1.00	11,987	1.00	11,987				1.00	12,492	1.00	12,492	
SR PSYCH LPN B	.50	6,270	.50	6,270	.50	6,270				.50	6,246	.50	6,246	
PSYCH LPN B	2.00	23,750	2.00	24,216	2.00	24,216				2.00	24,631	2.00	24,631	
PSYCH LPN A	2.00	22,072	2.00	23,135	2.00	23,135				2.00	24,151	2.00	24,151	
PSYCH LPN B	1.00	12,260	1.00	12,876	1.00	12,876				1.00	13,165	1.00	13,165	
PSYCH LPN A	1.00	10,169	1.00	10,614	1.00	10,614				1.00	11,054	1.00	11,054	
MENTAL HEALTH TECH III	1.50	17,136	1.50	17,394	1.50	17,394				1.50	17,598	1.50	17,598	
MENTAL HEALTH TECH II	4.00	38,647	4.00	39,913	4.00	39,913				4.00	40,981	4.00	40,981	
PSYCHIATRIC UNITS														
SR PSYCHIATRIST/-A	2.00	76,000	2.00	76,000	2.00	76,000				2.00	75,708	2.00	75,708	
PSYCHOLOGIST V	1.50	34,177	1.50	34,629	1.50	34,629				1.50	34,970	1.50	34,970	
SUPV PSYCHIATRIC NURSE	2.00	37,918	2.00	37,918	2.00	37,918				2.00	37,772	2.00	37,772	
SR PSYCHIATRIC NURSE	3.00	52,396	3.00	52,671	3.00	52,671				3.00	52,469	3.00	52,469	
PSYCHIATRIC NURSE	7.00	107,884	7.00	110,192	7.00	110,192				7.00	110,916	7.00	110,916	
PSYCHIATRIC SOC WKR II	3.00	55,977	3.00	56,840	3.00	56,840				3.00	56,658	3.00	56,658	
MENTAL HEALTH TECH IV	3.00	39,360	3.00	39,360	3.00	39,360				3.00	39,210	3.00	39,210	
MENTAL HEALTH TECH III	8.00	95,147	8.00	96,106	8.00	96,106				8.00	96,740	8.00	96,740	
MENTAL HEALTH TECH II	31.50	321,841	32.00	329,797	31.50	325,237				32.00	336,539	31.50	331,821	
SR PSYCH LPN A	1.00	13,120	1.00	13,120	1.00	13,120				1.00	13,070	1.00	13,070	
SR PSYCH LPN B	2.00	24,573	2.00	25,037	2.00	25,037				2.00	25,426	2.00	25,426	
PSYCH LPN B	3.50	49,204	4.00	50,258	3.50	44,440				4.00	50,856	3.50	44,819	
ALCOHOL UNIT														
PSYCHIATRIC SOC WKR II	1.00	19,859	1.00	19,859	1.00	19,859				1.00	19,783	1.00	19,783	
MENTAL HEALTH TECH II	5.50	50,871	5.50	52,694	5.50	52,694				5.50	54,399	5.50	54,399	
PSYCH LPN B	1.00	9,405	1.00	9,829	2.00	19,691				1.00	10,237	2.00	20,509	
GERIATRICS														
PSYCHIATRIC NURSE	3.00	45,797	3.00	46,947	3.00	46,947				3.00	47,540	3.00	47,540	
PSYCHIATRIC SOC WKR II	1.00	18,959	1.00	18,959	1.00	18,959				1.00	18,886	1.00	18,886	
MENTAL HEALTH TECH III	8.00	90,718	8.00	92,713	8.00	92,713				8.00	93,554	8.00	93,554	
MENTAL HEALTH TECH II	5.00	52,740	5.00	53,634	5.00	53,634				5.00	54,369	5.00	54,369	
PSYCH LPN B	5.00	55,774	5.00	57,149	5.00	54,406				5.00	57,950	5.00	55,125	
TRANSITIONAL LIVING														
MENTAL HEALTH TECH III	1.00	11,337	1.00	11,906	1.00	11,906				1.00	12,455	1.00	12,455	
MENTAL HEALTH TECH II	4.50	45,681	4.50	46,778	4.50	46,778				4.50	47,763	4.50	47,763	
B & G SUPPORT														
OPERATIONS COORD	1.00	17,274	1.00	17,274	1.00	17,274				1.00	17,208	1.00	17,208	
EXECUTIVE HOUSEKEEPER	1.00	14,369	1.00	14,369	1.00	14,369				1.00	14,314	1.00	14,314	
MAINTENANCE SUPV II	1.00	18,097	1.00	18,097	1.00	18,097				1.00	18,028	1.00	18,028	
BLDG MAINT FOREMAN	1.00	15,744	1.00	15,744	1.00	15,744				1.00	15,684	1.00	15,684	
GROUNDS FOREMAN I	1.00	12,514	1.00	12,540	1.00	12,540				1.00	12,492	1.00	12,492	
GEN BUILDING TRADESMAN	3.00	42,276	3.00	42,909	3.00	42,909				3.00	42,942	3.00	42,942	
CARPENTER	1.00	15,038	1.00	15,038	1.00	15,038				1.00	14,980	1.00	14,980	
ELECTRICIAN	1.00	15,744	1.00	15,744	1.00	15,744				1.00	15,684	1.00	15,684	
PLUMBER	1.00	15,038	1.00	15,038	1.00	15,038				1.00	14,980	1.00	14,980	
PAINTER	2.00	28,087	2.00	28,696	2.00	28,696				2.00	29,221	2.00	29,221	

	1975-76 ACTUAL		1976-77 WCRK PROGRAM		1977-78 AGENCY REQUEST		1977-78 GOVERNCR RECOMMENDS		1977-78 LEG. AP.		1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		1978-79 LEG AP.	
BUILDING CUSTODIAN		2.00	22,425	2.00	22,425	2.00	22,425			2.CO	22,340	2.00	22,340			
GROUNDSMAN		1.00	9,596	1.00	9,596	1.00	9,596			1.CO	9,559	1.CO	9,559			
CUSTODIAL WORKER		7.00	64,967	7.00	65,731	7.00	65,731			7.CC	66,258	7.00	66,258			
STOREROOM/INVENTORY																
SUPV STOREKEEPER		1.00	13,730	1.00	13,730	1.00	13,730			1.CO	13,677	1.CO	13,677			
SENIOR STOREKEEPER		1.CO	12,540	1.00	12,540	1.00	12,540			1.CO	12,492	1.00	12,492			
STOREKEEPER		3.00	30,900	3.00	31,298	3.00	31,298			3.CC	31,597	3.CO	31,597			
PROPERTY INV CLK I		1.00	11,306	1.00	11,825	1.00	11,825			1.CC	11,941	1.CC	11,941			
HEAT PLANT																
HEAT PLANT ENGINEMAN		2.00	28,025	2.00	28,595	2.00	28,595			2.CC	29,081	2.CO	29,081			
STATIONARY FIREMAN		3.00	28,475	3.00	29,886	3.00	29,886			3.CC	31,263	3.CO	31,263			
LAUNDRY																
LAUNDRY SUPVR II		1.00	11,464	1.00	11,464	1.00	11,464			1.CC	11,421	1.00	11,421			
LAUNDRY SUPERVISOR I		1.00	10,466	1.00	10,486	1.00	10,486			1.CO	10,446	1.CO	10,446			
LAUNDRY WORKER		7.00	68,244	7.00	68,497	7.00	68,497			7.CO	68,234	7.00	68,234			
FOOD SERVICE																
FOOD MANAGER III		1.00	18,959	1.00	18,959	1.00	18,959			1.CO	18,886	1.CC	18,886			
COOK III		6.00	79,855	6.00	79,986	6.00	79,986			6.CO	79,680	6.00	79,680			
COOK II		4.00	42,869	4.00	43,893	4.00	43,893			4.CO	44,626	4.CO	44,626			
FOOD SERVICE WORKER II		11.00	96,406	11.00	98,301	11.00	98,301			11.CC	99,705	11.CO	99,705			
FOOD SVC WORKER III		2.00	19,891	2.00	20,315	2.00	20,315			2.CC	20,683	2.CO	20,683			
DELETE																
SR PSYCHIATRIST/-B		.50	19,000	.50	19,000					.50	18,927					
REHAB COORD I		1.CO	13,120	1.00	13,730					1.CC	14,314					
BEAUTICIAN		1.00	7,737	1.00	8,075					1.CO	8,401					
BARBER		1.00	9,312	1.00	9,712					1.CC	10,115					
UPHOLSTERER-SEAMSTRESS		3.00	31,933	3.00	31,933					3.CC	31,811					
LAUNDRY WORKER		1.00	8,573	1.00	8,950					1.CO	9,309					
COOK II		2.00	23,974	2.00	23,974					2.CC	23,882					
FOOD SERVICE WORKER II		2.00	14,355	2.00	14,981					2.CO	15,570					
OCC THERAPY TECH I		1.00	8,801	1.00	9,189					1.CO	9,559					
INDUSTRIAL THER TECH		1.00	13,120	1.00	13,120					1.CC	13,070					
TRAN TO SIERRA DEV CTR																
CLINIC DIR II RANGE C		1.00	25,727													
PERSONNEL TECH II		1.00	13,120													
PRINCIPAL CLK STENO		1.00	10,961													
ACCOUNT CLERK		1.CO	10,031													
PHYSICAL THERAPIST		1.00	18,097													
OCC THERAPY TECH I		1.00	9,067													
PSYCHIATRIC NURSE		8.CO	113,611													
SR PSYCHIATRIC NURSE		1.CO	18,098													
SR PSYCH LPN B		1.00	14,369													
PSYCH LPN A		3.CO	34,415													
PSYCH LPN B		1.00	12,540													
MENTAL HEALTH TECH IV		1.00	13,029													
MENTAL HEALTH TECH III		22.00	231,243													
MENTAL HEALTH TECH II		37.00	366,422													
MENTAL HEALTH TECH I		1.00	7,673													
GEN BUILDING TRADESMAN		1.00	14,369													
CUSTODIAL WORKER		1.00	8,417													
REC THERAPY TECH I		1.00	9,141													
SOCIAL WORKER I		1.CO	14,021													

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
PSYCHIATRIC SOC WKR II	1.00	14,021						
TRANS TO NORTH ADMIN								
CHIEF SOCIAL SERVICES	1.00	21,806	1.00	21,806		1.00	21,722	
SR INST DENTIST RANGEB	1.00	34,024	1.00	34,024		1.00	33,894	
PRINCIPAL CLERK TYPIST	1.00	10,961	1.00	10,961		1.00	10,919	
TOTAL EXISTING	334.00		249.00		233.00	249.00		233.00
	$ 3,891,952	$ 4,162,901	$ 3,258,616	$ 3,033,135		$ 3,291,212	$ 3,061,853	
NEW POSITIONS								
PSYCH CLIN SPEC			2.00	27,460		2.00	28,628	
PSYCHOLOGIST V			2.00	36,194		2.00	37,772	
PHARMACIST			1.00	14,369	1.00 14,369	1.00	14,980	1.00 14,980
SOCIAL WKR I			1.00	11,464		1.00	11,941	
INSTITUTIONAL CHAPLAIN			1.00	13,120	1.00 13,120	1.00	13,677	1.00 13,677
MED OFF ASST I			1.00	8,075		1.00	8,401	
INSTIT CUSTODIAL WKR			1.00	7,737		1.00	8,044	
MAINTENANCE LABORER			1.00	7,737	1.00 7,737	1.00	8,044	1.00 8,044
PSYCHIATRIC UNITS								
PSYCHOLOGIST V			1.00	18,097	.50 9,049	1.00	18,886	.50 9,465
SOCIAL WKR I			1.00	11,464	1.00 11,464	1.00	11,941	1.00 11,941
GERIATRICS								
PSYCHOLOGIST V			1.00	18,097	.50 9,049	1.00	18,886	.50 9,465
TRANSITIONAL LIVING								
MENTAL HEALTH TECH II					1.00 8,075			1.00 8,401
COMMUNITY LIVING SKILL								
MENTAL HEALTH TECH III					3.50 30,803			3.50 32,065
TOTAL NEW			13.00		9.50	13.00		9.50
			$ 173,814	$ 103,666		$ 181,200	$ 108,038	
INDUSTRIAL INSURANCE	$ 78,627	$ 84,105	$ 75,139	$ 48,623	------	$ 79,763	$ 54,187	---
RETIREMENT	$ 321,179	$ 336,311	$ 307,725	$ 250,944	------	$ 311,293	$ 253,591	---
PERSONNEL ASSESSMENT	$ 35,967	$ 37,470	$ 30,456	$ 28,231	------	$ 30,813	$ 28,529	---
GROUP INSURANCE	$ 112,722	$ 131,328	$ 110,880	$ 109,517	------	$ 117,216	$ 125,944	---
CONTROLLERS ASSESSMENT	$ 5,965	$ 6,246	$ 5,076		------	$ 5,136		---
PAYROLL ASSESSMENT				$ 6,274	------		$ 6,340	---
UNEMPLOYMENT COMP.				$ 6,274	------		$ 12,680	---
OVERTIME	$ 37,656	$ 52,000	$ 59,458	$ 59,458	------	$ 61,458	$ 61,458	---
HOLIDAY PAY		$ 38,000	$ 32,100	$ 32,100	------	$ 32,900	$ 32,900	---
LONGEVITY PAY		$ 22,000	$ 22,000	$ 22,000	------	$ 22,500	$ 22,500	---
SALARY SAVINGS		$ 52,000-		$ 36,000-	------		$ 40,000-	---
OFFICER OF THE DAY PAY				$ 16,915	------		$ 17,760	---
SPECIAL NIC		$ 27,000	$ 39,335	$ 39,335	------	$ 43,520	$ 43,520	---
TOTAL SALARY-PAYROLL	$ 4,484,068	$ 4,845,361	$ 4,114,599	$ 3,720,472		$ 4,177,011	$ 3,789,300	
TOTAL OUT-OF-STATE TRAVEL	$ 2,499	$ 2,500	$ 7,000	$ 2,500		$ 7,000	$ 2,500	
TOTAL IN-STATE TRAVEL	$ 6,323	$ 7,000	$ 7,000	$ 7,000		$ 7,000	$ 7,000	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OFF SUPPLIES & EXPENSE	$ 16,432	$ 17,300	$ 14,943	$ 14,943	------	$ 15,690	$ 15,690	---
OPERATING SUPPLIES	$ 86,229	$ 134,100	$ 101,665	$ 85,000	------	$ 105,097	$ 89,675	---
COMMUNICATIONS EXPENSE	$ 40,061	$ 33,100	$ 35,928	$ 35,928	------	$ 37,368	$ 37,368	---
PRINT DUPLICATING COPY	$ 5,020	$ 700	$ 4,623	$ 4,623	------	$ 4,833	$ 4,833	---
INSURANCE EXPENSE	$ 19,734	$ 21,300	$ 21,300	$ 21,300	------	$ 21,300	$ 21,300	---
CONTRACTUAL SERVICES	$ 50,184	$ 55,614	$ 55,390	$ 68,000	------	$ 47,160	$ 64,000	---
OTHER CONTRACT SERVICE	$ 18,523	$ 27,500	$ 18,060	$ 18,060	------	$ 18,960	$ 18,960	---
LEGAL & COURT EXPENSE	$ 2,375-	$ 7,400	$ 7,400		------			---
EQUIPMENT REPAIR	$ 36,552	$ 14,400	$ 41,150	$ 39,960	------	$ 42,700	$ 42,158	---
MAIN. OF BLDGS & GRDS	$ 51,811	$ 70,665	$ 60,535	$ 60,535	------	$ 66,200	$ 66,200	---
VEHICLE OPERATION	$ 6,248	$ 4,800	$ 7,300	$ 7,300	------	$ 7,550	$ 7,550	---
CLOTH. & UNIFORM ALLOW	$ 11,823	$ 49,800	$ 12,240	$ 10,000	------	$ 13,100	$ 10,550	---
MED. & DENT. EXPENSE	$ 139,176	$ 178,800	$ 116,783	$ 116,783	------	$ 121,995	$ 121,995	---
STIPENDS AND TRAVEL	$ 11,613	$ 12,500	$ 11,600	$ 11,600	------	$ 12,400	$ 12,400	---
FOOD	$ 232,705	$ 335,100	$ 186,892	$ 165,000	------	$ 194,393	$ 174,075	---
TAXES AND ASSESSMENTS	$ 380	$ 600	$ 505	$ 505	------	$ 560	$ 560	---
DUES AND REGISTRATIONS	$ 3,028	$ 2,500	$ 2,100	$ 2,100	------	$ 2,760	$ 2,760	---
INSTRUCTIONAL SUPPLIES	$ 284	$ 6,800	$ 450	$ 450	------	$ 675	$ 675	---
SPEC PROJECT/REPORT	$ 5,627	$ 9,300	$ 9,500	$ 9,500	------	$ 10,800	$ 10,022	---
AUTOPSIES & FUNERALS		$ 700	$ 900	$ 900	------	$ 1,200	$ 1,200	---
IMPROV/STRUC ATTCH FIX	$ 11,365	$ 8,900	$ 12,400	$ 12,400	------	$ 14,600	$ 14,600	---
TOTAL OPERATING EXP	$ 744,420	$ 991,879	$ 721,664	$ 684,887		$ 739,341	$ 716,571	
EQUIPMENT	$ 31,803	$ 30,000	$ 126,839	$ 56,581	------	$ 84,078	$ 43,084	---
DEAF BLIND PROGRAM	$ 78,723				------			---
PATIENT WORKERS	$ 24,400	$ 60,000	$ 36,000	$ 36,000	------	$ 40,000	$ 40,000	---
MEALS OFFENDER FAC	$ 6,820	$ 45,837			------			---
REPLACEMENT VEHICLES	$ 44,992				------			---
COMM PL/SEVERE RETARD	$ 31,143	$ 3,858			------			---
LIBRARY PROGRAM	$ 3,829	$ 3,670	$ 5,000		------	$ 5,500		---
UTILITIES		$ 267,000			------			---
HEAT	$ 137,360		$ 138,718	$ 138,718	------	$ 149,122	$ 149,122	---
POWER	$ 99,838		$ 186,101	$ 186,101	------	$ 200,059	$ 200,059	---
WATER	$ 5,859		$ 8,205	$ 8,205	------	$ 8,820	$ 8,820	---
SEWER & GARBAGE SVC	$ 13,868		$ 16,026	$ 16,026	------	$ 17,228	$ 17,228	---
TOTAL FOR SUB ACCT 35	$ 256,925	$ 267,000	$ 349,050	$ 349,050		$ 375,229	$ 375,229	
TOTAL AGENCY EXPENDITURES	$ 5,715,945	$ 6,257,105	$ 5,367,152	$ 4,856,490		$ 5,435,159	$ 4,973,684	

AGENCY BALANCE

Program Statement

The Nevada Mental Health Institute is an accredited institution serving the mentally ill of the State of Nevada. For fiscal year 1975-76, the Institute received 922 admissions to its program. The Institute services are divided into three programs: Acute General Neuropsychiatric, Geriatric, and Alcohol and Substance Abuse. Approximately 63% of the admissions are voluntary with the remaining 37% being emergency or court committed clients. The Institute has an active inpatient caseload of 217 clients. The client population on January 1, 1975, was 330.

The Institute has made steady progress in past years to change the nature of the Institute from a long-term custodial care program to a more short-term active community-oriented program. In fiscal year 1975-76, the Institute's median length of stay was 14 days. The Institute maintains a multidisciplinary approach to client care utilizing such standard treatment modalities as individual and group counseling, milieu therapy, client government, psychotherapeutic medication, occupational and recreational therapy, vocational and educational adjustment programming and a wide range of individual intensive psychotherapy.

To insure that the clinical activities of the Institute are of the highest nature possible, the Institute adopts the standards of the Joint Commission on Accreditation of Hospitals. This national accrediting body plus the licensing boards of the Medicare/Medicaid Programs, help to insure that the ongoing clinical programming of the Institute meets national standards. The psychiatric portion of the Institute has maintained accreditation status since 1967 and will strive for continued accreditation in an effort to assure the community that acceptable standards of clinical practice are being maintained. More recently, in response to the Joint Commission on Accreditation of Hospitals recommendations, the Institute has initiated a governing board and a medical audit and evaluation program. Additionally, in response to national standards and recent Nevada law, the Institute has intitiated a comprehensive client rights committee (Human Rights Committee) with the Committee's Ombudsman promptly investigating client complaints.

This budget recommends the transfer of control of the Mental Retardation ward to the new Sierra Developmental Center. This will allow the Institute staff to concentrate exclusively on mental health problems. After July 1, 1977, the inpatient capacity will be as follows:

4 Psychiatric Units Serving 16 Clients Each	64 beds
Transitional Unit	16 beds
Alcoholic Unit	28 beds
Geriatric Unit	30 beds
Total	138 beds

In addition to inpatient services, it is anticipated that the Institute will serve an average of 20 patients per day on a day-care basis, and will provide 20,000 outpatient visits per year.

Sub-Account Explanation

Salaries - This budget recommends the transfer of 86 existing staff positions to the new Sierra Developmental Center. This will allow unification of all mental retardation services under the Associate Administrator for Mental Retardation. This is supported by the Rand Report, mental health and mental retardation professionals within Nevada, and by recognized interest groups.

Restructuring of existing staff is recommended in order to provide sufficient round-the-clock coverage on the wards. The deletion of the one-half time psychiatrist is a position that was kept vacant in order to pay for officer-of-the-day overtime medical coverage. This payment is now reflected under salary costs. The deletion of additional support positions is possible due to the reduced inpatient population at the Institute. The remaining positions support not only the inpatient programs, but the day care program and the outpatient program. In addition, the Institute will continue to provide meals, central supplies, and support to the Sierra Developmental Center and the Facility for the Mental Offender Program.

The additional mental health technicians, psychologists and a social worker are recommended to provide sufficient round-the-clock coverage on the wards and for outpatient services.

The pharmacist is recommended to provide seven-day a week pharmacy services. The existing pharmacist is incurring an average of 63 hours of overtime each month. The chaplain is recommended to expand religious guidance and services at the Institute. The new maintenance laborer is

recommended to assist with the care of new lawns, trees, shrubs, flowers and other recent site developments.

The transfer of three existing positions - chief of social services, dentist, and one clerical position - is recommended in order to staff the recommended Northern Nevada Administration Unit. The staffing of the Northern Nevada Administration Unit is to be accomplished through use of existing positions.

Operating - The reduction in operating funds is due to the transfer of the mental retardation program to the Sierra Developmental Center. The contract service funds are used for specialized services such as a podiatrist, dietician, dentist and physical therapist.

Equipment - Equipment recommended is to replace old and worn items which can no longer be used effectively, in all areas of the Institute's operation. New items are for therapy, skill development, and treatment of outpatients. Additionally, $21,292 is recommended in 1977-78 and $14,000 in 1978-79 to equip the Genetics Laboratory. The geneticist at the Institute is responsible for developing and directing a statewide program and laboratory for genetic testing, counseling, research and education. Items requested include a photo-microscope, an automatic cell counter, a calculator and a freezer.

Patient-Workers - The Institute presently has an Industrial Therapy Program whereby patients are assigned 20-hour work week programs in conjunction with their therapy programs. To insure that this Program is acceptable in light of court decisions and according to Department of Labor guidelines, adequate funding is recommended to pay wages up to minimum wage where applicable.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

RENO MENTAL HEALTH CENTER
101-3647

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 433,368	$ 436,780	$ 648,051	$ 507,557		$ 644,838	$ 515,702	
REVERSIONS	$ 9,462-							
FED GRANT (314D)	$ 30,000	$ 30,000	$ 30,000	$ 35,800		$ 30,000	$ 35,800	
RECEIPTS & RECOVEIES	$ 12,186	$ 15,000	$ 16,500	$ 16,500		$ 18,000	$ 18,000	
15% SALARY ADJUSTMENT	$ 35,000							
LONGEVITY SAL ADJUST	$ 325							
SALARY ADJUSTMENT NEED		$ 60,841						
TOTAL FUNDS AVAILABLE	$ 501,417	$ 542,621	$ 694,551	$ 559,857		$ 692,838	$ 569,502	
EXISTING POSITIONS								
CLINIC ADMIN III RGA		1.00 23,965	1.00 23,965	1.00 23,965		1.00 23,873	1.00 23,873	
PSYCHOLOGIST V		2.00 45,818	2.00 46,934	2.00 46,934		2.00 47,806	2.00 47,806	
SR PSYCHIATRIST/-B		2.00 79,897	2.00 81,952	2.00 80,965		2.00 82,583	2.00 81,579	
ADMINISTRATIVE SEC I		1.00 11,987	1.00 11,987	1.00 11,987		1.00 11,941	1.00 11,941	
ACCOUNTANT		1.00 15,007	1.00 15,714	1.00 15,714		1.00 15,684	1.00 15,684	
SENIOR CLERK TYPIST		1.50 13,427	1.50 13,807	1.50 13,807		1.50 14,152	1.50 14,152	
INTERMED CLK TYPIST		1.00 6,711	1.00 6,994	1.00 6,994		1.00 7,269	1.00 7,269	
PSYCHIATRIC SOC WKR II		6.00 104,133	6.00 106,271	6.00 106,271		6.00 107,298	6.00 107,298	
MENTAL HEALTH TECH IV		1.00 13,120	1.00 13,120	1.00 13,120		1.00 13,070	1.00 13,070	
PSYCHIATRIC SOC WKR I		1.00 16,398	1.00 17,181	1.00 17,181		1.00 17,208	1.00 17,208	
SR PSYCH LPN B		1.00 11,987	1.00 11,987	1.00 11,987		1.00 11,941	1.00 11,941	
MENTAL HEALTH TECH II		3.00 30,127	3.00 30,996	3.00 30,996		3.00 31,784	3.00 31,784	
MENTAL HEALTH TECH III		1.00 11,905	1.00 11,987	1.00 11,987		1.00 11,941	1.00 11,941	
PUB SERVICE INTERN V		1.00 12,736	1.00 13,335	1.00 13,335		1.00 13,950	1.00 13,950	
TOTAL EXISTING		23.50	23.50	23.50		23.50	23.50	
	$ 365,125	$ 397,218	$ 406,230	$ 405,243		$ 410,500	$ 409,496	
NEW POSITIONS								
PSYCHIATRIC SOC WKR II			4.00 54,920			4.00 57,256		
SENIOR CLERK TYPIST			1.50 10,661			1.50 11,105		
TOTAL NEW			5.50			5.50		
			$ 65,581			$ 68,361		
INDUSTRIAL INSURANCE	$ 6,565	$ 8,025	$ 10,476	$ 6,283		$ 11,157	$ 7,001	
RETIREMENT	$ 29,824	$ 32,017	$ 42,835	$ 32,419		$ 43,469	$ 32,760	
PERSONNEL ASSESSMENT	$ 3,444	$ 3,575	$ 4,246	$ 3,647		$ 4,310	$ 3,685	
GROUP INSURANCE	$ 8,146	$ 9,600	$ 13,020	$ 11,040		$ 13,764	$ 12,696	
CONTROLLERS ASSESSMENT	$ 366	$ 596	$ 708			$ 718		
PAYROLL ASSESSMENT				$ 810			$ 819	
UNEMPLOYMENT COMP.				$ 810			$ 1,638	
LONGEVITY		$ 500						
TOTAL SALARY-PAYROLL	$ 413,470	$ 451,531	$ 543,096	$ 460,252		$ 552,279	$ 468,095	
TOTAL OUT-OF-STATE TRAVEL	$ 1,270	$ 1,000	$ 2,618	$ 1,000		$ 2,618	$ 1,000	

RENO MENTAL HEALTH CENTER - Continued
101-3647

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
TOTAL IN-STATE TRAVEL	$ 4,370	$ 4,640	$ 7,370	$ 5,500		$ 7,370	$ 6,000	
OFF SUPPLIES & EXPENSE	$ 1,592	$ 4,200	$ 3,000	$ 1,776		$ 3,000	$ 1,874	
OPERATING SUPPLIES	$ 1,191	$ 500	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
COMMUNICATIONS EXPENSE	$ 7,406	$ 5,800	$ 8,950	$ 8,950		$ 8,950	$ 8,950	
PRINT DUPLICATING COPY	$ 3,009	$ 2,500	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
INSURANCE EXPENSE	$ 279	$ 1,000	$ 1,000	$ 350		$ 1,000	$ 375	
CONTRACTUAL SERVICES	$ 252	$ 2,000	$ 2,000	$ 2,000		$ 2,000	$ 2,000	
OTHER CONTRACT SERVICE	$ 362	$ 500	$ 2,850	$ 500		$ 2,850	$ 500	
EQUIPMENT REPAIR	$ 199	$ 600	$ 600	$ 300		$ 600	$ 317	
OTHER BUILDING RENT	$ 47,395	$ 58,000	$ 82,449	$ 61,129		$ 83,321	$ 64,491	
ADV PUBLIC REL EXPENSE	$ 161		$ 250	$ 250		$ 250	$ 250	
UTILITIES	$ 4							
MAIN. OF BLDGS & GRDS	$ 7,174		$ 8,000	$ 1,000		$ 8,000	$ 1,000	
VEHICLE OPERATION	$ 476		$ 750	$ 750		$ 750	$ 750	
MED. & DENT. EXPENSE	$ 479	$ 5,000	$ 5,000	$ 2,000		$ 5,000	$ 2,200	
STIPENDS AND TRAVEL	$ 256		$ 500	$ 500		$ 500	$ 500	
FOOD	$ 25							
EDP SYS PROGR FAC CHRG			$ 600	$ 600		$ 600	$ 600	
OTHER GOV'T SERVICES	$ 260		$ 400			$ 400		
DUES AND REGISTRATIONS	$ 731		$ 1,950	$ 1,000		$ 1,950	$ 1,100	
INSTRUCTIONAL SUPPLIES	$ 204	$ 2,000	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
SPEC PROJECT/REPORT	$ 316							
AGENCY MOVE			$ 2,000	$ 2,000				
IMPROV/STRUC ATTCH FIX	$ 1,534	$ 1,000	$ 3,000	$ 2,000		$ 3,000	$ 2,000	
BLDGS & GRDS IMPROVE	$ 71	$ 100						
TOTAL OPERATING EXP	$ 73,376	$ 83,200	$ 130,299	$ 92,105		$ 129,171	$ 93,907	
OFF FURNITURE & EQUIP	$ 5,577							
OTHER FURNITUR & EQUIP	$ 1,453	$ 1,500	$ 9,768	$ 1,000			$ 500	
SPECIALIZED EQUIPMENT	$ 1,366							
TOT. CAPITAL OUTLAY EQ.	$ 8,396	$ 1,500	$ 9,768	$ 1,000			$ 500	
TRAINING PROGRAM	$ 535	$ 750	$ 1,400			$ 1,400		
TOTAL AGENCY EXPENDITURES	$ 501,417	$ 542,621	$ 694,551	$ 559,857		$ 692,838	$ 569,502	

AGENCY BALANCE

Program Statement

The Reno Mental Health Center provides professional services to the people of Washoe County. Programs include non-residential adult evaluation and treatment; non-residential services to adolescents and their families, including a day treatment program; a 24-hour residential treatment facility for adolescent boys funded by Title XX and a grant from the Max C. Fleischmann Foundation; and a program for runaway youth in Washoe County which is funded by a small federal grant.

Indirect services offered are community mental health consultation, education, training and research.

The Children's Behavioral Service for Washoe County, authorized by the 1975 Legislature, is under the general direction of the Center, but is a separate agency and, therefore, is not involved in this budget.

The active caseload at the end of the 1975-76 fiscal year was 735, including 130 between the ages of 13 and 18. New applications for service averaged 92 per month, and services were provided to 2,075 different clients.

Sub-Account Explanation

The increase in Other Building Rent is due to the expiration of the lease for the adult unit housed at 560 Mill Street. It is planned to move the adult unit to a more appropriate location for outpatient treatment.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

CBS, WASHOE
101-3281

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 81,097	$ 76,669	$ 778,008	$ 420,381		$ 775,417	$ 416,665	
REVERSIONS	$ 3,874-							
SOCIAL SERVICES				$ 125,000			$ 200,000	
RECEIPTS & RECOVERIES	$ 1,097			$ 33,750			$ 45,000	
15% SALARY ADJUSTMENT	$ 1,500							
6% CPI SALARY ADJUST	$ 2,000							
SALARY ADJUSTMENT NEED		$ 17,204						
TOTAL FUNDS AVAILABLE	$ 81,820	$ 93,873	$ 778,008	$ 579,131		$ 775,417	$ 661,665	
EXISTING POSITIONS								
PSYCHOLOGIST V		1.00 25,128	1.00 25,128	1.00 25,128		1.00 25,032	1.00 25,032	
SENIOR ACCOUNT CLERK		1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
CHILD DEVELCPMENT SPEC		1.00 14,828	1.00 15,525	1.00 15,525		1.00 16,198	1.00 16,198	
ACADEMIC TEACHER		1.00 13,492	1.00 14,122	1.00 14,122		1.00 14,724	1.00 14,724	
TOTAL EXISTING		4.00	4.00	4.00		4.00	4.00	
	$ 48,352	$ 64,409	$ 65,736	$ 65,736		$ 66,873	$ 66,873	
NEW POSITIONS								
SENIOR ACCOUNT CLERK			1.00 8,075	1.00 8,075		1.00 8,401	1.00 8,401	
PRINCIPAL CLERK TYPIST			1.00 8,075	1.00 8,075		1.00 8,401	1.00 8,401	
SENIOR CLERK TYPIST			3.00 21,321	3.00 21,321		3.00 22,164	3.00 22,164	
ADMINISTRATIVE SEC I			1.00 8,801	1.00 8,801		1.00 9,154	1.00 9,154	
CLINIC DIR III RANGE C			1.00 28,971	1.00 28,971		1.00 28,860	1.00 28,860	
PSYCHOLOGIST V			2.00 36,194	2.00 36,194		3.00 55,800	2.00 37,772	
CHILD DEVELCPMENT SPEC			1.00 12,540	1.00 12,540		1.00 13,070	1.00 13,070	
ACADEMIC TEACHER			2.00 26,240	2.00 26,240		2.00 27,354	2.00 27,354	
TEACHER AID			2.00 17,602	1.00 8,801		2.00 18,308	1.00 9,154	
GEN BUILDING TRADESMAN			1.00 10,486			1.00 10,919		
BUILDING CUSTODIAN			1.00 7,107	1.00 7,107		1.00 7,388	1.00 7,388	
GROUNDS WORKER I			1.00 6,546	1.00 6,546		1.00 6,790	1.00 6,790	
VOL SVCS SPECIAL			1.00 8,801	1.00 8,801		1.00 9,154	1.00 9,154	
CHAUFFEUR			1.00 7,737	1.00 7,737		1.00 8,044	1.00 8,044	
PUB SERVICE INTERN V			2.00 20,972	1.00 10,486		2.00 21,838	1.00 10,919	
TEACH PARENTS I RG A			3.00 68,583	3.00 68,583		3.00 71,619	3.00 71,619	
TEACH PARENTS I RG B			1.00 23,965	1.00 23,965		1.00 25,032	1.00 25,032	
CHILD DEVELOPMENT SPEC			2.00 25,080	2.00 25,080		2.00 26,140	2.00 26,140	
PSYCHOLOGIST III			2.00 30,076	1.00 15,038		2.00 31,368	1.00 15,684	
MEDICAL DIRECTOR			1.00 38,406	1.00 38,406		1.00 38,259	1.00 38,259	
BUSINESS MGR II			1.00 15,038			1.00 15,684		
TOTAL NEW			31.00	26.00		32.00	26.00	
			$ 430,616	$ 370,767		$ 463,747	$ 383,359	
INDUSTRIAL INSURANCE	$ 897	$ 1,300	$ 11,022	$ 6,768		$ 12,363	$ 7,701	
RETIREMENT	$ 3,907	$ 5,191	$ 45,092	$ 34,920		$ 48,188	$ 36,019	
PERSONNEL ASSESSMENT	$ 439	$ 580	$ 4,467	$ 3,929		$ 4,776	$ 4,052	
GROUP INSURANCE	$ 976	$ 1,536	$ 14,700	$ 13,248		$ 15,984	$ 15,235	
CONTROLLERS ASSESSMENT		$ 57	$ 745			$ 796		

CBS, WASHOE - Continued
101-3281

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
PAYROLL ASSESSMENT				$ 873			$ 900	
UNEMPLOYMENT COMP.				$ 873			$ 1,801	
TOTAL SALARY-PAYROLL	$ 54,571	$ 73,113	$ 572,378	$ 497,114		$ 612,727	$ 515,940	
TOTAL OUT-OF-STATE TRAVEL	$ 432	$ 500	$ 1,500	$ 1,500		$ 1,500	$ 1,500	
TOTAL IN-STATE TRAVEL	$ 1,000	$ 1,000	$ 5,000	$ 5,000		$ 5,000	$ 5,000	
OFF SUPPLIES & EXPENSE	$ 1,352	$ 750	$ 3,000	$ 3,000		$ 3,300	$ 3,300	
OPERATING SUPPLIES	$ 52	$ 750	$ 12,000	$ 12,000		$ 13,000	$ 13,000	
COMMUNICATIONS EXPENSE	$ 1,761	$ 1,000	$ 11,000	$ 11,000		$ 8,500	$ 8,500	
PRINT DUPLICATING COPY	$ 364	$ 500	$ 3,500	$ 3,500		$ 4,500	$ 4,500	
INSURANCE EXPENSE	$ 24	$ 200	$ 2,000	$ 2,400		$ 2,000	$ 2,500	
CONTRACTUAL SERVICES	$ 644	$ 1,000	$ 3,500	$ 3,500		$ 3,500	$ 3,500	
OTHER CONTRACT SERVICE	$ 353	$ 860	$ 7,042	$ 7,042		$ 5,998	$ 5,998	
EQUIPMENT REPAIR			$ 1,000	$ 1,000		$ 1,500	$ 1,500	
OTHER BUILDING RENT	$ 8,032	$ 10,000	$ 2,700	$ 2,700				
UTILITIES			$ 21,000	$ 21,000		$ 24,295	$ 24,295	
MAIN. OF BLDGS & GRDS			$ 7,500	$ 3,500		$ 8,000	$ 3,500	
VEHICLE OPERATION			$ 2,520	$ 2,520		$ 2,720	$ 2,720	
CLOTH. & UNIFORM ALLOW			$ 1,980	$ 1,980		$ 2,080	$ 2,080	
MED. & DENT. EXPENSE			$ 15,000	$ 9,000		$ 17,000	$ 10,800	
FOOD			$ 32,545	$ 32,545		$ 35,800	$ 34,335	
DUES AND REGISTRATIONS	$ 172	$ 200	$ 200	$ 200		$ 200	$ 200	
INSTRUCTIONAL SUPPLIES	$ 2,435	$ 1,500	$ 9,000	$ 7,000		$ 8,000	$ 5,200	
TOTAL OPERATING EXP	$ 15,189	$ 16,760	$ 135,487	$ 123,887		$ 140,393	$ 125,928	
TRUCKS				$ 12,500				
OFF FURNITURE & EQUIP	$ 9,668	$ 1,500	$ 61,143	$ 19,130		$ 13,297	$ 13,297	
TOT. CAPITAL OUTLAY EQ.	$ 9,668	$ 1,500	$ 61,143	$ 31,630		$ 13,297	$ 13,297	
TRAINING	$ 960	$ 1,000	$ 2,500			$ 2,500		
FIRST YEAR SAVINGS				$ 80,000-				
TOTAL AGENCY EXPENDITURES	$ 81,820	$ 93,873	$ 778,008	$ 579,131		$ 775,417	$ 661,665	

AGENCY BALANCE

Program Statement

Children's Behavioral Services is a community-based facility providing mental health services for children in Washoe County. During its initial year of operation, the agency has served over 150 families with treatment alternatives ranging from individual family therapy to family problem-solving groups for parents to social skills acquisition groups for children unable to successfully participate in their present environment.

Based upon studies reviewed by the Joint Commission on Mental Health of Children, it has been estimated that there are 3,700 children in Washoe County who are in need of mental health services. There are over 200 severely disturbed children in the county who need services ranging from day care to residential care. It is estimated that at least 700 other children are in need of some form of outpatient counseling or treatment.

Services to be provided during the next biennium fall into one of the following three categories:

1. Clinical Services will include both inpatient (residential) and outpatient care.

   Residential units will be used for short-term (two to six months) intensive treatment, evaluation and training. These units will provide a protected environment for highly disturbed children. The residential program is designed to normalize the therapeutic environment. It is estimated that approximately 40 children per year will reside in these units. While the child is receiving treatment and care, the parents or other caregivers will be required to become involved in intensive counseling and/or training in a residential unit or outpatient program. The effectiveness of using professionally trained parents in a residential setting has been demonstrated at Children's Behavioral Services, Las Vegas.

   Outpatient service programs offered include: Family counseling; group therapy for parents and children; classes for parents in effective child management techniques; individual therapy for children; evaluation services including a behavioral assessment for the child; assistance to community transitional homes provided by the Welfare Division; consultation education for community agencies, civic groups and neighborhood organizations; and day care provided in model classrooms. Some of these services are currently being provided on a limited basis, but will be expanded in the coming biennium. It has been estimated that approximately 500 children and their families per year will be involved in this facet of the program.

2. Educational Services will be provided for clients in the inpatient and outpatient programs. These services will take the form of day care provided in model classrooms and consultations to public and private schools.

   The day care provided in model classrooms will offer intensified treatment and care. A child may attend all day, half-days, or an after-school structured activity. Approximately 74 children and their families will participate in this component of the inpatient/outpatient services. Other education services provided outside the model classrooms will include: Remediation of existing education deficits; development of programs of tutoring to deal with specific educational needs; and consultations.

   Consultative services will be available to any private or parochial school interested in developing a more effective method of dealing with a single child or an entire classroom on an experimental or model basis.

3. Ancillary/Support Services include all agency functions that are not directly related to the clinical or educational services offered. The following are among these functions: Medical, research and evaluation, training, refinement of the client processing system, volunteer services, buildings and grounds maintenance, fiscal, clerical, personnel, secretarial, purchasing, record keeping and other related tasks.

Sub-Account Explanations

Salaries - It is anticipated that the inpatient facilities will be completed in October, 1977, and the staffing recommendation is for professional parents to live in the four residential units and be responsible for designing and implementing a twenty-four hour treatment program for children living in the units. The public service intern will assist the

professional parents. A medical director is recommended to be responsible for the medical treatment of clients. The child development specialists are recommended for non-resident services. The additional professional and support staff are patterned after the Children's Behavioral Services, Las Vegas program.

In-State Travel - The travel is recommended to allow home and school visits to work with clients and their families.

Operating - With the opening of the inpatient facilities, additional monies are needed for food, medical and dental, and instructional supplies.

Equipment - The main items recommended are evaluation, video, recording, maintenance and janitorial equipment.

First Year Savings - With the new facility not being operational until October, 1977, salary and operating savings are estimated at $80,000 for fiscal year 1977-78.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

NORTHERN NEV MENTAL HEALTH SERVICES
101-6003

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION			$ 260,730	$ 107,817		$ 255,711	$ 105,266	
RECEIPTS & RECOVERIES				$ 20,431			$ 23,465	
TOTAL FUNDS AVAILABLE			$ 260,730	$ 128,248		$ 255,711	$ 128,731	
EXISTING POSITIONS								
TRANS FR INST								
DEPUTY ADMINISTRATOR			1.00 21,806	1.00 23,965		1.00 21,722	1.00 25,032	
REGIONAL HUMAN SVC ED			1.00 18,097	1.00 19,859		1.00 18,028	1.00 20,729	
PRIN CLERK TYPIST			1.00 7,417	1.00 10,153		1.00 7,707	1.00 10,574	
TOTAL EXISTING			3.00 $ 47,320	3.00 $ 53,977		3.00 $ 47,457	3.00 $ 56,335	
NEW POSITIONS								
BUSINESS MGR III			1.00 17,274	1.00 17,274		1.00 18,028	1.00 18,028	
HUMAN SVC EDUCATOR II			1.00 15,744			1.00 15,684		
PSYCHOLOGIST V			1.00 18,097			1.00 18,886		
PSYCHIATRIC SOC WKR II			1.00 13,730			1.00 14,314		
MENTAL HEALTH TECH II			1.00 8,067			1.00 8,438		
PERSONNEL OFFICER III			1.00 15,744			1.00 16,427		
ACCOUNTANT			1.00 11,464			1.00 11,941		
ADMINISTRATIVE SEC I			1.00 8,801			1.00 9,154		
SENIOR CLERK STENO			1.00 7,417			1.00 7,707		
TOTAL NEW			9.00 $ 116,338	1.00 $ 17,274		9.00 $ 120,579	1.00 $ 18,028	
INDUSTRIAL INSURANCE			$ 3,636	$ 1,104		$ 3,916	$ 1,273	
RETIREMENT			$ 14,873	$ 5,700		$ 15,267	$ 5,949	
PERSONNEL ASSESSMENT			$ 1,473	$ 641		$ 1,512	$ 669	
GROUP INSURANCE			$ 5,040	$ 1,766		$ 5,328	$ 2,031	
CONTROLLERS ASSESSMENT			$ 246			$ 252		
PAYROLL ASSESSMENT				$ 143			$ 149	
UNEMPLOYMENT COMP.				$ 143			$ 297	
TOTAL SALARY-PAYROLL			$ 188,926	$ 80,748		$ 194,311	$ 84,731	
TOTAL OUT-OF-STATE TRAVEL			$ 1,000	$ 1,000		$ 1,000	$ 1,000	
TOTAL IN-STATE TRAVEL			$ 3,000	$ 1,000		$ 3,000	$ 1,000	
OFF SUPPLIES & EXPENSE			$ 1,000	$ 1,000		$ 1,000	$ 1,000	
OPERATING SUPPLIES			$ 1,500	$ 1,500		$ 1,500	$ 1,500	
COMMUNICATIONS EXPENSE			$ 5,000	$ 5,000		$ 5,250	$ 5,000	
PRINT DUPLICATING COPY			$ 500	$ 500		$ 500	$ 500	
CONTRACTUAL SERVICES			$ 6,500	$ 5,000		$ 7,000	$ 5,000	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OTHER CONTRACT SERVICE			$ 5,000	$ 3,500	------	$ 5,500	$ 3,500	---
OTHER BUILDING RENT			$ 23,000	$ 6,600	------	$ 24,150	$ 6,600	---
EDP SYS PROGR FAC CHRG			$ 3,500		------	$ 3,500		---
DUES AND REGISTRATIONS			$ 500	$ 500	------	$ 500	$ 500	---
INSTRUCTIONAL SUPPLIES			$ 5,000	$ 3,400	------	$ 6,000	$ 3,400	---
SPEC PROJECT/REPORT			$ 2,000		------	$ 1,000		---
TOTAL OPERATING EXP			$ 53,500	$ 27,000		$ 55,900	$ 27,000	
OFF FURNITURE & EQUIP			$ 14,304	$ 1,000	------	$ 1,500	$ 1,000	---
TRAINING				$ 17,500	------		$ 14,000	---
TOTAL AGENCY EXPENDITURES			$ 260,730	$ 128,248		$ 255,711	$ 128,731	

AGENCY BALANCE

Program Statement

The Division of Mental Hygiene and Mental Retardation proposes to reorganize its mental health services to maximize the efficiency of program delivery and management functions. To accomplish this goal, the Division proposes the formation of two regional units, one for Washoe County and one for Clark County. The various mental health programs in these areas would operate within these new administrative structures. This would reduce the present span of control for top level management, and allow for a more integrated approach to program management, evaluation and development.

The regional administrative units are designed to operate in a strongly decentralized manner in relationship to the Division central administrative offices. The regional administration would provide:

1. Program evaluation and quality of service monitoring.

2. Program planning and development.

3. Oversight of all management functions.

4. Coordination of services to ensure continuity of care.

5. Provision of inservice education for professional and paraprofessional staff of the mental health programs in the region.

6. Provision of community education and consultation services.

It is proposed that the Northern Nevada Mental Health Services be part of one appropriation to include the Nevada Mental Health Institute; Reno Mental Health Center; and Children's Behavioral Services, Washoe County.

The reorganization of the mental health services will be accomplished without additional State funds. Personnel will be reassigned to administer the region from existing programs. By combining the budgets under one administrator, personnel, facilitites and resources will be more effectively utilized.

Funding - The transfer or deletion of existing positions will provide the salary funds for the regional office. Additional costs of the program will be offset by increased receipts and recoveries to be generated by any or all of the three operational budgets under the control of this central staff.

Salaries - The coordination and control of mental health services in the northern region will be under the direction of a deputy administrator. He will be assisted by a business manager (budget officer), human services educator, and a principal clerk typist. The business manager will provide expertise and assistance for increasing collection, and for coordinating the effective use of facilities and equipment. The human services educator will be responsible for providing training to mental

health workers. He will assist the educator on the Division's staff in the expenditure of $70,000 for 1977-78 and $50,000 for 1978-79, which are the totals allocated to the Division of Mental Hygiene and Mental Retardation for additional training. The educator will also provide community education and consultation. The principal clerk typist will provide clerical support.

The staff for the regional office will come from the following programs: Transfer or delete from the Nevada Mental Health Institute the Senior Institute Dentist, the chief of social services, and a principal clerk typist. A business manager was originally recommended for the Children's Behavioral Services Program; it is proposed that this position be placed instead at the regional level.

Out-of-State Travel - These funds will be used by the regional administrator and his staff to visit other states to investigate and evaluate methods of delivering mental health services.

In-State Travel - These funds will be used for travel in the region, and to attend statewide conferences and meetings.

Equipment - Most office equipment and furniture will be transferred with existing staff positions. Funds are requested for dictating equipment and file cabinets.

Training - These training funds are to be used to provide training to the mental health staff located at Children's Behavioral Services, Reno Mental Health Center and the Nevada Mental Health Institute. The funds are part of a division-wide $70,000 allotment for 1977-78, and a $50,000 allotment for 1978-79.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 552,127	$ 570,244	$ 991,192	$ 778,670		$ 989,433	$ 796,901	
REVERSIONS	$ 69,841-							
SALARY ADJUSTMENT NEED		$ 41,421						
TOTAL FUNDS AVAILABLE	$ 482,286	$ 611,665	$ 991,192	$ 778,670		$ 989,433	$ 796,901	
EXISTING POSITIONS								
CLINIC DIR III RANGE C		1.00 28,548	1.00 28,971	1.00 28,971		1.00 28,860	1.00 28,860	
PRINCIPAL CLERK TYPIST		1.00 9,312	1.00 9,712	1.00 9,712		1.00 10,115	1.00 10,115	
MENTAL HEALTH TECH IV		3.00 35,789	3.00 36,672	3.00 36,672		3.00 37,004	3.00 37,004	
MENTAL HEALTH TECH III		6.00 58,177	6.00 61,600	6.00 61,600		6.00 64,388	6.00 64,388	
SENIOR CLERK TYPIST		1.00 7,477	1.00 7,802	1.00 7,802		1.00 8,113	1.00 8,113	
PSYCHOLOGIST III		1.00 11,987	1.00 18,691	1.00 18,691		1.00 19,507	1.00 19,507	
SR PSYCHIATRIST/-B		1.00 38,000	1.00 38,000	1.00 38,000		1.00 37,854	1.00 37,854	
PSYCHOLOGIST V		1.00 21,849	1.00 22,905	1.00 22,905		1.00 23,921	1.00 23,921	
PSYCHIATRIC SOC WKR II		2.00 27,460	2.00 37,918	2.00 37,918		2.00 37,772	2.00 37,772	
SECURITY OFFICER		1.00 9,794	1.00 10,240	1.00 10,240		1.00 10,664	1.00 10,664	
PSYCHOLOGIST V		1.00 19,895	1.00 20,849	1.00 20,849		1.00 21,771	1.00 21,771	
PSYCHIATRIC NURSE		1.00 13,144	1.00 13,758	1.00 13,758		1.00 14,344	1.00 14,344	
RECREATION THERAPIST		1.00 15,414	1.00 16,144	1.00 16,144		1.00 16,427	1.00 16,427	
MENTAL HEALTH TECH II		4.00 39,371	4.00 40,773	4.00 40,773		4.00 42,013	4.00 42,013	
MENTAL HEALTH TECH I		5.00 40,218	5.00 42,088	5.00 42,088		5.00 43,888	5.00 43,888	
PSYCH LPN B		2.00 18,157	2.00 19,864	2.00 19,864		2.00 20,734	2.00 20,734	
LPN		2.00 18,351	2.00 19,218	2.00 19,218		2.00 20,050	2.00 20,050	
SR BUILDING CUSTODIAN		1.00 7,427	1.00 9,829	1.00 9,829		1.00 10,237	1.00 10,237	
HOUSEKEEPING AID		1.00 7,248	1.00 7,564	1.00 7,564		1.00 7,863	1.00 7,863	
TOTAL EXISTING	$ 254,247	36.00 $ 427,618	36.00 $ 462,598	36.00 $ 462,598		36.00 $ 475,525	36.00 $ 475,525	
NEW POSITIONS								
MENTAL HEALTH TECH III			3.00 26,403			3.00 27,462		
MENTAL HEALTH TECH IV			2.00 19,192	2.00 19,192		2.00 19,986	2.00 19,986	
SECURITY OFFICER			4.00 38,384	4.00 38,384		4.00 39,972	4.00 39,972	
GROUNDSMAN			1.00 7,107			1.00 7,388		
COOK I			1.00 8,075			1.00 8,401		
ADMINISTRATIVE SEC I			1.00 8,801			1.00 9,154		
ACADEMIC TEACHER			1.00 13,120	1.00 13,120		1.00 13,677	1.00 13,677	
PSYCHOLOGIST V			1.00 18,097			1.00 18,886		
SOCIAL WORKER II			1.00 11,987			1.00 12,492		
TOTAL NEW			15.00 $ 151,166	7.00 $ 70,696		15.00 $ 157,418	7.00 $ 73,635	
INDUSTRIAL INSURANCE	$ 4,678	$ 8,641	$ 13,624	$ 8,266		$ 14,744	$ 9,389	
RETIREMENT	$ 20,559	$ 34,555	$ 55,851	$ 42,664		$ 57,577	$ 43,933	
PERSONNEL ASSESSMENT	$ 3,719	$ 3,849	$ 5,524	$ 4,800		$ 5,697	$ 4,942	
GROUP INSURANCE	$ 5,406	$ 13,824	$ 21,420	$ 18,989		$ 22,644	$ 21,837	
CONTROLLERS ASSESSMENT	$ 122	$ 641	$ 921			$ 949		
PAYROLL ASSESSMENT				$ 1,067			$ 1,098	

FACILITY FOR THE MENTAL OFFENDER - Continued
101-3645

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
UNEMPLOYMENT COMP.				$ 1,067			$ 2,197	
OVERTIME			$ 15,000	$ 7,000		$ 15,000	$ 7,000	
TOTAL SALARY-PAYROLL	$ 288,731	$ 489,128	$ 726,104	$ 617,147		$ 749,554	$ 639,556	
TOTAL OUT-OF-STATE TRAVEL	$ 2,212	$ 1,000	$ 2,000	$ 2,000		$ 2,500	$ 2,000	
TOTAL IN-STATE TRAVEL	$ 2,641	$ 3,500	$ 4,500	$ 3,000		$ 5,000	$ 3,165	
OFF SUPPLIES & EXPENSE	$ 2,521	$ 2,000	$ 2,800	$ 2,000		$ 3,000	$ 2,110	
OPERATING SUPPLIES	$ 8,568	$ 8,000	$ 12,450	$ 12,450		$ 14,380	$ 14,380	
COMMUNICATIONS EXPENSE	$ 8,370	$ 8,500	$ 10,744	$ 9,500		$ 11,160	$ 10,022	
PRINT DUPLICATING COPY	$ 729	$ 1,500	$ 750	$ 750		$ 800	$ 800	
INSURANCE EXPENSE	$ 805	$ 2,500	$ 1,610	$ 1,610		$ 1,700	$ 1,700	
CONTRACTUAL SERVICES	$ 79,937	$ 6,000	$ 6,600	$ 2,000		$ 7,000	$ 2,000	
OTHER CONTRACT SERVICE	$ 1,941	$ 3,500	$ 16,346	$ 7,700		$ 17,000	$ 8,123	
EQUIPMENT REPAIR		$ 700	$ 6,000	$ 2,000		$ 7,000	$ 2,000	
OTHER BUILDING RENT	$ 3,234							
ADV PUBLIC REL EXPENSE	$ 115							
UTILITIES	$ 14,567	$ 14,000	$ 35,023	$ 35,023		$ 37,000	$ 37,000	
MAIN. OF BLDGS & GRDS	$ 3,783	$ 5,000	$ 8,500	$ 5,000		$ 10,000	$ 5,275	
CLOTH. & UNIFORM ALLOW	$ 962	$ 4,000	$ 8,000	$ 8,000		$ 9,000	$ 9,000	
MED. & DENT. EXPENSE	$ 6,529	$ 10,000	$ 35,000	$ 12,000		$ 37,739	$ 12,660	
STIPENDS AND TRAVEL	$ 684	$ 1,500	$ 10,000	$ 6,000		$ 11,000	$ 6,330	
FOOD	$ 9,749	$ 45,837	$ 45,837	$ 35,580		$ 47,000	$ 36,280	
TAXES AND ASSESSMENTS	$ 17							
DUES AND REGISTRATIONS	$ 245							
INSTRUCTIONAL SUPPLIES	$ 2,720	$ 2,500	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
SPEC PROJECT/REPORT	$ 70							
IMPROV/STRUC ATTCH FIX	$ 821	$ 1,500	$ 7,800	$ 3,500		$ 7,800		
TOTAL OPERATING EXP	$ 146,367	$ 117,037	$ 208,460	$ 144,113		$ 222,579	$ 148,680	
OFF FURNITURE & EQUIP	$ 2,781	$ 1,000	$ 40,328	$ 8,410			$ 500	
OTHER FURNITUR & EQUIP	$ 39,554							
TOT. CAPITAL OUTLAY EQ.	$ 42,335	$ 1,000	$ 40,328	$ 8,410			$ 500	
TRAINING			$ 9,800	$ 4,000		$ 9,800	$ 3,000	
TOTAL AGENCY EXPENDITURES	$ 482,286	$ 611,665	$ 991,192	$ 778,670		$ 989,433	$ 796,901	

AGENCY BALANCE

Program Statement

Lake's Crossing Center is the State's program for the mentally disordered offender. This agency provides statewide service to individuals who have had contact with the Criminal Justice System and have been evaluated as requiring mental health treatment in a maximum security setting. The provision of such service requires a well-coordinated effort as responsibilities for treatment, evaluation and consultation delegated to this agency must meet a wide range of needs for a relatively diversified population.

One major area of responsibility is the provision of services to the Nevada State Prison. Residential treatment is provided to inmates in need of 24-hour a day service and treatment. In addition, Lake's Crossing staff provides consultation and treatment within the Prison on a regular and ongoing basis.

Residential treatment is also provided to individuals who are judged not competent to stand trial due to emotional difficulties. Treatment for such individuals requires a highly intensive and well-structured program. Additionally, the treatment of individuals committed in this fashion requires that professional consultation and evaluation be made available on a statewide basis to judges, attorneys, and probation and parole officers.

A third category of treatment responsibility includes the provision of services to individuals judged not guilty by reason of insanity, or who have had charges dismissed because of the presence of an obvious and severe mental disorder. Residential care at this facility is usually required in these cases as both the nature of their offense and current behavior require a secure setting for the protection of the community.

Since treatment at Lake's Crossing is oriented in the direction of the development of socially appropriate and community-oriented skills, the facility staff spends a considerable amount of time dealing with the community from which the client comes in the development of resources which help support non-deviant behavior. Disposition decisions must be made on a case-by-case basis which frequently require community follow-up, placement in other facilities, or continued outpatient care carried out by Lake's Crossing staff.

This new facility first opened its doors in February, 1976. As of November, 1976, the facility has served a total of 48 residents. The present in-patient capacity is geared around a maximum of 20 to 22 full-time residents. With the anticipated opening of the third wing in 1977, it will have the capacity to house 33 to 36 individuals.

Sub-Account Explanations

Salaries - Seven new positions are recommended to provide sufficient round-the-clock staff coverage for the opening of the third wing of the facility. The four security officers will man the central observation center, thus freeing three mental health technicians for duty on the new wing. The two new mental health technician IV's will provide supervisory coverage on the new wing, and the academic teacher will provide special education to clients.

Overtime - Overtime is recommended for holiday coverage and emergencies.

In-State Travel - This agency provides service on a statewide basis to courts, jails, district attorneys, and to the Nevada State Prison System. The staff also travels to various counties for evaluation and follow-up of discharged clients.

Operating - Last year, contract funds were used for the payment of out-of-state client placements until the facility opened in February, 1976. Contract funds are recommended during the coming two years to cover the cost of contracts with medical specialists and a relief psychiatrist.

Food - It is anticipated that the Facility will purchase most of their prepared meals from the Nevada Mental Health Institute. Funding is also provided for support of a canteen, and for some limited meal preparation at the Lake's Crossing Facility.

Improvements to Structures - This is recommended to provide security screens over one courtyard.

Equipment - Equipment funds are recommended for the furnishing of the nine residential rooms in the vacant wing and for some maintenance and educational items.

Training - These training funds are recommended as part of a total $70,000 mental health and mental retardation allotment for fiscal year 1978, and part of a $50,000 allotment for fiscal year 1979. The expenditure of the training funds in this budget will be supervised by the educator in the Mental Health Administrative account. The main purpose of the allocation in this account will be to provide specialized training to the mental health technicians and to the seven new positions.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

INST. LAND EXCHANGE
101-3200

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG. AP.
BAL FWD TO NEW YR	$ 31,337-	$ 31,337						
	$ 31,337							
TOTAL FUNDS AVAILABLE		$ 31,337						
RESERVE		$ 31,337						
TOTAL AGENCY EXPENDITURES		$ 31,337						

AGENCY BALANCE

Program Statement

Chapter 350 of the Nevada Revised Statutes, approved by the 1975 Legislature, authorized the State Land Registrar to exchange or sell certain State real property owned by the Nevada Mental Health Institute. This account records the receipt of money resulting from the land exchanges. In compliance with Section 2 of the Act, the funds will be used for capital improvements at the Nevada Mental Health Institute.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

LAS VEGAS MENTAL HEALTH CENTER
101-3161

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 398,188	$ 1,114,911	$ 1,677,220	$ 1,544,729		$ 1,637,008	$ 1,442,960	
REVERSIONS	$ 2,271-							
MEALS	$ 5,087	$ 2,600	$ 5,610	$ 5,610		$ 5,610	$ 5,610	
REHABILITATION	$ 5,106		$ 5,362	$ 5,362		$ 5,630	$ 5,630	
RECEIPTS & RECOVERIES	$ 256,633	$ 300,000	$ 350,000	$ 420,000		$ 600,000	$ 600,000	
FED GRANT	$ 798,582	$ 666,868	$ 1,424,950	$ 422,780		$ 1,250,083	$ 375,804	
LONGEVITY SAL ADJUST	$ 1,725							
SALARY ADJUSTMENT NEED		$ 15,893						
TOTAL FUNDS AVAILABLE	$ 1,963,050	$ 2,100,272	$ 3,463,142	$ 2,398,481		$ 3,498,331	$ 2,430,004	

EXISTING POSITIONS

ADMINISTRATION											
CLINIC DIR III RANGE C	1.00	28,971	1.00	28,971	1.00	28,971	1.00	28,860	1.00	28,860	
SR PSYCHIATRIST 1-C	1.00	34,364	1.00	38,000	1.00	38,000	1.00	37,854	1.00	37,854	
ASST ADMINISTRATOR	1.00	16,907	1.00	17,716	1.00	17,716	1.00	18,490	1.00	18,490	
PERSONNEL TECH II	1.00	11,464	1.00	11,987	1.00	13,120	1.00	11,941	1.00	13,070	
MED RECRD LIBRARIAN II	1.00	15,744	1.00	15,744	1.00	15,744	1.00	15,684	1.00	15,684	
SENIOR CLERK TYPIST	1.00	8,573	1.00	8,950	1.00	8,950	1.00	9,309	1.00	9,309	
ACCOUNTING SERVICES											
ACCOUNTANT	1.00	12,091	1.00	12,540	1.00	13,852	1.00	12,492	1.00	14,442	
SENIOR ACCOUNT CLERK	1.00	9,515	1.00	9,929	1.00	9,929	1.00	10,342	1.00	10,342	
ACCOUNT CLERK	1.00	9,596	1.00	10,031	1.00	10,031	1.00	10,446	1.00	10,446	
CLERICAL SERVICES											
ADMINISTRATIVE SEC I	1.00	11,987	1.00	11,987	1.00	11,987	1.00	11,941	1.00	11,941	
SENIOR PBX OPERATOR	1.00	7,224	1.00	7,539	1.00	7,539	1.00	7,837	1.00	7,837	
PRINCIPAL CLERK TYPIST	1.00	10,961	1.00	10,961	1.00	10,961	1.00	10,919	1.00	10,919	
PRINCIPAL CLK STENO	1.00	9,437	1.00	9,862	1.00	9,862	1.00	10,272	1.00	10,272	
SENIOR CLERK TYPIST	1.00	7,248	1.00	7,564	1.00	7,564	1.00	7,863	1.00	7,863	
BUILDINGS & GROUNDS SV											
BLDG SUPERINTENDENT	1.00	15,038	1.00	15,038	1.00	15,038	1.00	14,980	1.00	14,980	
GEN BUILDING TRADESMAN	1.00	12,514	1.00	13,096	1.00	13,096	1.00	13,654	1.00	13,654	
CUSTODIAL FOREMAN I	1.00	10,961	1.00	12,540	1.00	12,540	1.00	12,492	1.00	12,492	
CUSTODIAL WORKER	2.00	17,205	2.00	18,067	2.00	18,067	2.00	18,898	2.00	18,898	
BUILDING CUSTODIAN	1.00	8,723	1.00	9,160	1.00	9,160	1.00	9,583	1.00	9,583	
GARDENER	1.00	8,417	1.00	8,786	1.00	8,786	1.00	9,139	1.00	9,139	
CENTRAL KITCHEN SVCS											
COOK II	1.00	9,894	1.00	10,345	1.00	11,308	1.00	10,774	1.00	11,781	
ACTIVITY THERAPY											
OCCUPATION THERAP II	1.00	18,959	1.00	18,959	1.00	18,959	1.00	18,886	1.00	18,886	
RECREATION THERAPIST	1.00	16,490	1.00	16,490	1.00	16,490	1.00	16,427	1.00	16,427	
REC THERAPY TECH I	2.00	20,010	2.00	20,916	2.00	20,916	2.00	21,786	2.00	21,786	
OCC THERAPY TECH II	1.00	13,120	1.00	13,120	1.00	13,120	1.00	13,070	1.00	13,070	
OCC THERAPY TECH I	1.00	11,883	1.00	11,987	1.00	11,987	1.00	11,941	1.00	11,941	
CRISIS UNIT											
PSYCHOLOGIST V	1.00	19,749	1.00	20,696	1.00	21,520	1.00	21,608	1.00	22,513	
MENTAL HEALTH TECH III	2.00	18,066	2.00	20,033	2.00	20,033	2.00	20,861	2.00	20,861	
DAY PROGRAM											
PSYCHOLOGIST I	1.00	11,403	1.00	15,038	1.00	15,038	1.00	15,684	1.00	15,684	

LAS VEGAS MENTAL HEALTH CENTER - Continued
101-3161

	1975-76 ACTUAL		1976-77 WORK PROGRAM		1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		1977-78 LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		1978-79 LEG AP.
MENTAL HEALTH TECH IV	1.00	11,663	1.00	12,199	1.00	12,199				1.00	12,714	1.00	12,714	
MENTAL HEALTH TECH III	2.00	19,924	2.00	19,097	2.00	19,097				2.00	19,885	2.00	19,885	
COMMUNITY & SPECIAL SV														
PSYCHOLOGIST V	2.00	49,048	2.00	49,936	2.00	49,936				2.00	50,064	2.00	50,064	
ASST SUP ED/PUB INFO	1.00	16,084	1.00	14,369	1.00	14,369				1.00	14,980	1.00	14,980	
SUPV PSYCHIATRIC NURSE	1.00	17,178	1.00	18,000	1.00	18,000				1.00	18,787	1.00	18,787	
PUB SERVICE INTERN V	1.00	10,486	1.00	10,961	1.00	10,961				1.00	11,421	1.00	11,421	
SUPER VOLUNTEER SERV	1.00	9,176	1.00	9,583	1.00	9,583				1.00	9,976	1.00	9,976	
SENIOR CLERK TYPIST	1.00	8,238	1.00	8,603	1.00	8,603				1.00	8,946	1.00	8,946	
ADVOCACY PROGRAM														
PSYCHIATRIC SOC WKR I	1.00	15,789	1.00	16,579	1.00	16,579				1.00	17,341	1.00	17,341	
PSYCHIATRIC SOC WKR II	1.00	15,884	1.00	16,640	1.00	16,640				1.00	17,366	1.00	17,366	
MENTAL HEALTH TECH III	2.00	19,574	2.00	20,423	2.00	20,423				2.00	21,273	2.00	21,273	
MENTAL HEALTH TECH I	.50	3,708	.50	3,894	.50	3,894				.50	4,073	.50	4,073	
ADULT IN-PATIENT UNIT														
SR PSYCHIATRIST/-B	1.00	38,000	1.00	38,000	1.00	38,000				1.00	37,854	1.00	37,854	
PSYCHOLOGIST V	1.00	22,448	1.00	23,534	1.00	23,534				1.00	24,510	1.00	24,510	
PSYCHIATRIC SOC WKR II	1.00	16,284	1.00	16,258	1.00	16,258				1.00	16,967	1.00	16,967	
SR PSYCHIATRIC NURSE	1.00	17,274	1.00	17,274	1.00	17,274				1.00	17,208	1.00	17,208	
PSYCHIATRIC NURSE	6.00	84,496	6.00	87,014	6.00	89,746				6.00	88,909	6.00	91,820	
PSYCH LPN B	1.00	12,472	1.00	12,540	1.00	12,540				1.00	12,492	1.00	12,492	
PSYCH LPN A	1.00	10,666	1.00	11,154	1.00	11,154				1.00	11,621	1.00	11,621	
MENTAL HEALTH TECH III	7.00	73,986	7.00	74,418	7.00	74,418				7.00	76,971	7.00	76,971	
MENTAL HEALTH TECH II	2.00	19,534	2.00	19,911	2.00	20,723				2.00	20,228	2.00	21,086	
MENTAL HEALTH TECH I	2.00	17,657	2.00	17,049	2.00	17,049				2.00	17,735	2.00	17,735	
PUB SERVICE INTERN III	.50	5,008	.50	4,306	.50	4,306				.50	4,504	.50	4,504	
PRINCIPAL CLK STENO	1.00	10,961	1.00	10,961	1.00	10,961				1.00	10,919	1.00	10,919	
ADULT OUTPATIENT UNIT														
SR PSYCHIATRIST/-A	1.00	38,000	1.00	38,000	1.00	38,000				1.00	37,854	1.00	37,854	
PSYCHOLOGIST V	4.00	92,562	4.00	93,384	4.00	95,137				4.00	93,883	4.00	95,716	
PSYCHOLOGIST III	1.00	20,808	1.00	20,808	1.00	20,808				1.00	20,729	1.00	20,729	
PSYCHIATRIC SOC WKR II	2.00	35,806	2.00	36,612	2.00	36,612				2.00	37,310	2.00	37,310	
PSYCH LPN B	1.00	12,540	1.00	12,540	1.00	12,540				1.00	12,492	1.00	12,492	
PRINCIPAL CLERK TYPIST	1.00	9,468	1.00	10,961	1.00	10,961				1.00	10,919	1.00	10,919	
ADOLESCENT INPATIENT														
SR PSYCHIATRIST/-C	1.00	38,000	1.00	38,000	1.00	38,000				1.00	37,854	1.00	37,854	
PSYCHOLOGIST IV	1.00	17,734	1.00	18,624	1.00	18,624				1.00	19,482	1.00	19,482	
PSYCHOLOGIST III	1.00	15,744	1.00	20,808	1.00	20,808				1.00	20,729	1.00	20,729	
SR PSYCH LPN B	1.00	13,730	1.00	13,730	1.00	13,730				1.00	13,677	1.00	13,677	
PSYCH LPN B	1.00	11,191	1.00	11,705	1.00	11,705				1.00	12,195	1.00	12,195	
MENTAL HEALTH TECH IV	1.00	11,441	1.00	11,965	1.00	11,965				1.00	12,471	1.00	12,471	
MENTAL HEALTH TECH III	5.00	50,311	5.00	53,421	5.00	53,421				5.00	55,309	5.00	55,309	
MENTAL HEALTH TECH II	2.00	19,242	2.00	20,082	2.00	20,082				2.00	20,916	2.00	20,916	
MENTAL HEALTH TECH I	4.00	32,379	4.00	33,851	4.00	33,851				4.00	35,273	4.00	35,273	
PUB SERVICE INTERN III	1.00	7,891	1.00	8,504	1.00	8,504				1.00	8,842	1.00	8,842	
ADOL OUTPATIENT&FAMILY														
PSYCHOLOGIST V	1.00	25,128	1.00	25,128	1.00	25,128				1.00	25,032	1.00	25,032	
PSYCHIATRIC SOC WKR II	1.00	18,355	1.00	18,857	1.00	18,857				1.00	18,886	1.00	18,886	
SR PSYCH LPN B	1.00	11,522	1.00	11,987	1.00	11,987				1.00	11,941	1.00	11,941	
MENTAL HEALTH TECH I	1.00	8,919	1.00	9,298	1.00	9,298				1.00	9,676	1.00	9,676	
WESTSIDE COUNSELING CN														
PSYCHIATRIC SOC WKR I	2.00	34,740	2.00	32,288	2.00	32,288				2.00	33,683	2.00	33,683	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	LEG AP.
MENTAL HEALTH TECH III		2.00 20,869	2.00 20,301	2.00 20,301		2.00 21,143	2.00 21,143	
MENTAL HEALTH TECH I		4.00 35,378	4.00 35,161	4.00 35,161		4.00 36,134	4.00 36,134	
PUB SERVICE INTERN III		1.00 7,737	1.00 8,075	1.00 8,075		1.00 8,401	1.00 8,401	
SENIOR CLERK TYPIST		1.00 8,034	1.00 8,391	1.00 8,391		1.00 8,725	1.00 8,725	
TRANS TO SOUTH ADMIN								
MANAGEMENT ANALYST II		1.00 11,783	1.00 15,038			1.00 15,684		
PRINCIPAL CLERK TYPIST		1.00 10,961	1.00 10,961			1.00 10,919		
TOTAL EXISTING		115.00	115.00	113.00		115.00	113.00	
	$ 1,370,234	$ 1,552,325	$ 1,597,235	$ 1,580,765		$ 1,630,936	$ 1,614,926	
NEW POSITIONS								
PSYCHOLOGIST V			1.00 18,097			1.00 18,886		
PSYCHOLOGIST IV			1.00 16,490			1.00 17,208		
PSYCHIATRIC SOC WKR II			6.00 82,380			6.00 85,884		
PSYCHIATRIC NURSE			3.00 34,392			3.00 35,823		
SOCIAL WORKER I			1.00 10,961	1.00 10,961		1.00 11,421	1.00 11,421	
ACADEMIC TEACHER			1.00 13,120			1.00 13,677		
TEACHER AID			1.00 8,801			1.00 9,154		
CHILD DEVELOPMENT SPEC			1.00 12,540			1.00 13,070		
RECREATION THERAPIST			1.00 11,987			1.00 12,492		
OCCUPATION THERAPIST I			2.00 23,974			2.00 24,984		
COTTAGE COUPLE I			2.00 27,460			2.00 28,628		
COTTAGE COUPLE-SUB			2.00 16,150			2.00 16,802		
MENTAL HEALTH TECH IV			2.00 19,192			2.00 19,986		
MENTAL HEALTH TECH III			5.00 44,005			5.00 45,770		
MENTAL HEALTH TECH I			1.00 7,417			1.00 7,707		
RESEARCH ANALYST			1.00 12,540			1.00 13,070		
COMPUTER PROGRAMMER I			1.00 11,987			1.00 12,492		
STATISTICAL CLERK I			1.00 7,417			1.00 7,707		
PRINCIPAL CLERK TYPIST			4.00 32,300			4.00 33,604		
SENIOR CLERK TYPIST			3.00 21,321			3.00 22,164		
SENIOR ACCOUNT CLERK			2.00 16,150	2.00 16,150		2.00 16,802	2.00 16,802	
CHAUFFEUR			2.00 15,474			2.00 16,088		
GEN BUILDING TRADESMAN			1.00 10,486			1.00 10,919		
GROUNDSMAN			1.00 7,107			1.00 7,388		
CUSTODIAL WORKER			2.00 14,214			2.00 14,776		
TOTAL NEW			48.00	3.00		48.00	3.00	
			$ 495,962	$ 27,111		$ 516,502	$ 28,223	
INDUSTRIAL INSURANCE	$ 39,431	$ 31,354	$ 46,484	$ 24,925	------	$ 50,041	$ 28,100	---
RETIREMENT	$ 110,758	$ 125,298	$ 190,356	$ 128,630	------	$ 195,237	$ 131,452	---
PERSONNEL ASSESSMENT	$ 13,109	$ 13,972	$ 18,839	$ 14,471	------	$ 19,327	$ 14,788	---
GROUP INSURANCE	$ 36,691	$ 44,544	$ 68,880	$ 51,667	------	$ 72,816	$ 59,417	---
CONTROLLERS ASSESSMENT	$ 1,919	$ 2,329	$ 3,140		------	$ 3,221		---
PAYROLL ASSESSMENT				$ 3,216	------		$ 3,286	---
UNEMPLOYMENT COMP.				$ 3,216	------		$ 6,573	---
HOLIDAY PAY-OVERTIME		$ 13,242	$ 45,469	$ 32,478	------	$ 48,934	$ 34,953	---
LESS SALARY SAVINGS			$ 100,000-		------			---
OFFICER OF THE DAY PAY			$ 28,785	$ 28,785	------	$ 28,785	$ 28,785	---
SPECIAL NIC			$ 40,307	$ 40,307	------	$ 24,035	$ 24,035	---
LONGEVITY			$ 3,335	$ 3,335	------	$ 6,845	$ 6,845	---
TOTAL SALARY-PAYROLL	$ 1,572,142	$ 1,783,064	$ 2,438,792	$ 1,938,906		$ 2,596,679	$ 1,981,383	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
TOTAL OUT-OF-STATE TRAVEL	$ 4,000	$ 4,000	$ 2,000	$ 2,000		$ 2,200	$ 2,200	
TOTAL IN-STATE TRAVEL	$ 6,075	$ 5,500	$ 16,606	$ 6,000		$ 18,267	$ 6,600	
OFF SUPPLIES & EXPENSE	$ 5,051	$ 2,430	$ 5,900	$ 5,556		$ 6,490	$ 5,861	
OPERATING SUPPLIES	$ 23,067	$ 22,480	$ 34,070	$ 24,975		$ 35,740	$ 26,349	
COMMUNICATIONS EXPENSE	$ 18,699	$ 14,331	$ 28,570	$ 20,570		$ 31,407	$ 22,627	
PRINT DUPLICATING COPY	$ 3,304	$ 9,559	$ 6,100	$ 4,000		$ 6,070	$ 4,400	
INSURANCE EXPENSE	$ 3,458	$ 3,340	$ 7,250	$ 4,000		$ 7,980	$ 4,200	
CONTRACTUAL SERVICES	$ 38,529	$ 38,350	$ 397,806	$ 19,000		$ 429,311	$ 20,300	
OTHER CONTRACT SERVICE	$ 6,573	$ 8,162	$ 8,500	$ 7,500		$ 9,350	$ 8,250	
LEGAL & COURT EXPENSE	$ 100	$ 275	$ 1,150	$ 1,150		$ 1,365	$ 1,365	
EQUIPMENT REPAIR	$ 7,717	$ 7,295	$ 10,575	$ 7,500		$ 11,605	$ 7,500	
STATE OWNED BLDG RENT	$ 237							
OTHER BUILDING RENT	$ 6,088	$ 7,120	$ 20,400	$ 7,200		$ 20,400	$ 7,200	
ADV PUBLIC REL EXPENSE	$ 367		$ 775	$ 400		$ 850	$ 422	
UTILITIES	$ 36,324	$ 26,410	$ 82,245	$ 50,853		$ 90,435	$ 61,024	
MAIN. OF BLDGS & GRDS	$ 12,647	$ 7,841	$ 21,615	$ 15,000		$ 23,845	$ 16,000	
VEHICLE OPERATION	$ 4,492	$ 6,580	$ 16,960	$ 5,500		$ 17,995	$ 6,050	
CLOTH. & UNIFORM ALLOW	$ 181	$ 1,100	$ 7,900	$ 1,100		$ 8,690	$ 1,100	
MED. & DENT. EXPENSE	$ 21,147	$ 27,165	$ 36,000	$ 27,165		$ 41,400	$ 28,660	
STIPENDS AND TRAVEL	$ 5,936	$ 2,544	$ 15,725	$ 6,500		$ 17,290	$ 6,860	
FOOD	$ 76,344	$ 106,888						
TAXES AND ASSESSMENTS	$ 13,987	$ 8,003	$ 12,200			$ 12,220		
DUES AND REGISTRATIONS	$ 3,577	$ 2,000	$ 2,562	$ 2,562		$ 2,445	$ 2,445	
INSTRUCTIONAL SUPPLIES	$ 3,579	$ 1,650	$ 6,968	$ 5,000		$ 6,756	$ 5,275	
SPEC PROJECT/REPORT	$ 2,857	$ 660	$ 4,950	$ 3,000		$ 5,763	$ 3,165	
MISCELLANEOUS		$ 525						
IMPROV/STRUC ATTCH FIX	$ 39,822	$ 1,000	$ 62,250	$ 38,250		$ 14,689	$ 3,000	
TOTAL OPERATING EXP	$ 334,083	$ 305,708	$ 790,471	$ 256,781		$ 802,096	$ 242,053	
AUTOMOBILES	$ 7,801					$ 9,500		
OFF FURNITURE & EQUIP	$ 9,576	$ 1,000	$ 64,003	$ 8,186		$ 13,315	$ 500	
OTHER FURNITUR & EQUIP	$ 6,843		$ 27,241	$ 2,060		$ 4,910	$ 500	
SPECIALIZED EQUIPMENT	$ 22,530	$ 1,000	$ 87,035	$ 3,000		$ 11,000	$ 3,000	
TOT. CAPITAL OUTLAY EQ.	$ 46,750	$ 2,000	$ 178,279	$ 13,246		$ 38,725	$ 4,000	
TRAINING			$ 16,160			$ 17,776		
FOOD SVCS CENTER				$ 160,714			$ 171,180	
COMM GROUP HOME PROG			$ 20,834	$ 20,834		$ 22,588	$ 22,588	
TOTAL AGENCY EXPENDITURES	$ 1,963,050	$ 2,100,272	$ 3,463,142	$ 2,398,481		$ 3,498,331	$ 2,430,004	

AGENCY BALANCE

Program Statement

The Las Vegas Mental Health Center serves Clark County with a broad range of mental health treatment programs. The Center provides the "Five Essential Services" as suggested by the Federal Community Mental Health Centers Act of 1963. They are Outpatient, Inpatient, Partial Hospitalization, Emergency Services, and Consultation and Education. Long-term patients from Clark County are transferred to the Nevada Mental Health Institute for extended care.

The Center is also operating a satellite program in the Westside area of Las Vegas. This program was started due to the problem of accessibility encountered by the residents of the Westside area in acquiring services from the Mental Health Center. The Las Vegas Mental Health Center has an active caseload of 1,040 clients and served 2,213 new admissions during 1975-76.

Funding - In October, 1973, the Las Vegas Mental Health Center received an eight-year federal Community Mental Health Center Staffing Grant. The grant pays 75% of the salary costs of eligible positions in the first two years, 60% in the third year, 45% in the fourth year and 30% for years five through eight. The State is in the fourth year of the formula at this time.

In 1975, a change in the federal law amended the requirements of a community mental health center.

Public Law 94-63, Title III of the Community Mental Health Centers, amendments of 1975, redefines community mental health centers as programs providing twelve essential services instead of the five previously required. Thus any center wishing to continue receiving federal funding must comply with Public Law 94-63, and add on newly required services. Further, not to do so will result in termination of all federal funding after September 30, 1977.

To assist centers in adding newly required programs, a Conversion Grant program was established. This two-year program provides significant federal support for only those new services spelled out in Section 201 (b)(1) of the law. At the end of the two-year period the costs of these additional programs must be absorbed into the overall operation costs of the Center and funded by other sources of revenue, including the Operations Grant.

This grant program, in contrast to the old staffing grant mechanism, enables the National Institute of Mental Health to participate in total operating costs of centers instead of just eligible staffing costs. Thus the eligible "base" is much larger than before. In determining how much money the National Institute of Mental Health will provide to a project, an annual review is undertaken. Two different formulae are applied to the Center's budget, one involving the operating "deficit" and the other assessing the costs of applying a fixed percentage of total costs. The National Institute of Mental Health will fund the lesser of the two cost figures. For example, if 30% (the fifth year figure) of the total operating budget is less than the deficit (computed by taking total budget costs minus all non-grant revenue), the National Institute of Mental Health will pay the percentage-computed amount. If the deficit is the lesser amount, they will fund that amount.

The following is a brief assessment of the impact of the various proposals.

Operations/Conversion Proposal - This mechanism would mean significant programs and staff expansion in areas previously not programmed. Specifically, those areas are comprehensive mental health services to the elderly, day care and aftercare programs for adolescents, transitional housing, aftercare services for former adult inpatients, court screening and alcoholism counseling. Excluding the alcholism counseling, which would be contracted for, a total of forty-eight positions were requested to accomodate this expansion.

The conversion grant, which is designed to allow for new program expansion, would run for two years, terminating September 30, 1979. The operations funding, which is based on total program costs, would continue for another two years until September 30, 1981.

It is unlikely that the maximum eligible federal funding base would, in fact, be funded. To the extent that the amount of actual funding is less than the eligible base, new programs would have to be reduced proportionately.

Continuation of Staffing Grant - According to Regional National Institute of Mental Health Office staff, the only way to continue the Staffing Grant mechanism is to apply for, and have an approved application

for, an operations/conversion grant for which there is insufficient money for funding. (An approved but unfunded grant). The Staffing grant process would be a "fall back" mechanism to enable the National Institue of Mental Health to continue to fund existing centers which have years remaining of staffing grant eligibility. There are still four years left as of October 1, 1977. It should be noted that Public Law 94-63 does not refer to this "fall back" concept and, in fact, states that no center can receive more than two continuation grants after the enactment of the law. It can only be concluded that this whole approach to approved but unfunded operations/conversion grants is administrative in origin.

The programmatic impact of this mechanism would be basically a maintenance of existing operation. There would be no more treatment staff and clinical services not already provided would not be expected.

Terminating all Federal Support - The exercise of such an option would result in the forfeiture of any other federal funding under Public Law 94-63.

The following table compares the estimated costs under the three options:

	1975-76	1976-77	1977-78	1978-79	1979-80*	1980-81*	1981-82*	1982-83*
1. Continuation of Staffing Grant								
Revenue - Regular Appropriation	$ 898,188	$1,114,911	$1,544,729	$1,442,960	$1,497,523	$1,553,723	$1,893,461	$2,047,034
Federal Grant	798,582	666,868	422,780	375,804	375,804	375,804	93,951	0
Receipts and Miscellaneous Revenue	266,280	323,493	430,972	611,240	629,577	648,464	667,918	687,956
	$1,963,050	$2,105,272	$2,398,481	$2,430,004	$2,502,904	$2,577,991	$2,655,330	$2,734,990
2. Operations/Conversion								
Revenue - Regular Appropriation	$ 898,188	$1,114,911	$1,544,729	$1,537,462	$1,780,711	$2,020,005	$2,808,455	$3,137,406
Federal Grant	798,582	666,868	1,404,553	1,250,083	1,090,461	937,302	237,571	0
Receipts and Miscellaneous Revenue	266,280	323,493	430,972	611,240	629,577**	648,464**	667,918**	687,956**
	$1,963,050	$2,105,272	$3,380,254	$3,398,785	$3,500,749	$3,605,771	$3,713,944	$3,825,362
3. Termination of Federal Grant								
Revenue - Regular Appropriation	$ 898,188	$1,114,911	$1,861,814	$1,818,764	$1,873,327	$1,929,527	$1,987,412	$2,047,034
Federal Grant	798,582	666,868	105,695	0	0	0	0	0
Receipts and Miscellaneous Revenue	266,280	323,493	430,972	611,240	629,577	648,464	667,918	687,956
	$1,963,050	$2,105,272	$2,398,481	$2,430,004	$2,502,904	$2,577,991	$2,655,330	$2,734,990

*Estimated 3% increase in total costs per year.
**Receipts and recoveries may be greater under this option due to expanded services.

Sub-Account Explanations

Salaries - The two new account clerks and the social worker are recommended to provide accounting casework support for inpatient/outpatient bills to clients and third-party payers. The Las Vegas Mental Health Center has been highly successful in expanding their funding base and with the possiblity of an early end to the federal staffing grant support, the positions should more than pay their own way and help minimize the loss of federal funds.

Equipment - Equipment funds are recommended for the new staff positions, for the replacement of borrowed furniture at the Westside Center and for the purchase of therapy equipment.

Food Service Center - The estimated cost of operating the new food service center located at the Las Vegas Mental Health Center is contained in this category. Not only will the Center provide to the Las Vegas Mental Health Center, but will also supply the Children's Behavioral Services Program, the Southern Nevada Mental Retardation Center, and the Desert Developmental Center.

Community Group Home Program - This category represents the Las Vegas Mental Health Center's matching portion of the Community Group Home Program with Children's Behavioral Services and Henderson Mental Health Center. Through the cooperation of each agency and a Welfare Title XX contract, community group homes are provided in the Las Vegas area.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

CHILDREN'S BEHAVIORAL SERVICES, LAS VEGAS
101-3646

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 410,685	$ 406,962	$ 600,533	$ 472,936		$ 639,988	$ 505,019	
REVERSIONS	$ 60,226-							
SOCIAL SERVICES	$ 162,172	$ 187,500	$ 200,000	$ 200,000		$ 200,000	$ 200,000	
GROUP HOME REIMB				$ 7,000			$ 7,700	
RECEIPTS & RECOVERIES	$ 23,701	$ 45,000	$ 45,000	$ 45,000		$ 45,000	$ 45,000	
XEROX SERVICE FEES	$ 184							
15% SALARY ADJUSTMENT	$ 10,000							
SALARY ADJUSTMENT NEED		$ 37,015						
TOTAL FUNDS AVAILABLE	$ 546,516	$ 676,477	$ 845,533	$ 724,936		$ 884,988	$ 757,719	
EXISTING POSITIONS								
ADMINISTRATION								
BUSINESS MGR II		1.00 15,970	1.00 16,700	1.00 16,700		1.00 17,429	1.00 17,429	
ADMINISTRATIVE SEC I		1.00 11,987	1.00 11,987	1.00 11,987		1.00 11,941	1.00 11,941	
SENIOR ACCOUNT CLERK		2.00 20,476	2.00 20,890	2.00 20,890		2.00 21,261	2.00 21,261	
COUNSELING								
PSYCHOLOGIST V		1.00 22,125	2.00 43,016	1.00 23,157		2.00 44,914	1.00 24,185	
PSYCHOLOGIST III		1.00 16,907	1.00 17,716	1.00 17,716		1.00 18,490	1.00 18,490	
CHILD DEVELOPMENT SPEC		2.00 25,942	2.00 27,152	2.00 27,152		2.00 28,310	2.00 28,310	
CHILD DEVELOP SPEC II		4.00 57,836	4.00 60,560	4.00 62,506		4.00 63,173	4.00 65,211	
PRESCHOOL								
ACADEMIC TEACHER		1.00 15,468	1.00 16,201	1.00 16,201		1.00 16,907	1.00 16,907	
MENTAL HEALTH TECH III		1.00 10,396	1.00 10,850	1.00 10,850		1.00 11,305	1.00 11,305	
CHAUFFEUR		1.00 8,874	1.00 8,579	1.00 8,579		1.00 8,973	1.00 8,973	
RESIDENTIAL								
TEACH PARENTS RELIEF C		1.00 21,806	1.00 24,488	1.00 24,488		1.00 25,009	1.00 25,009	
TEACH PARENTS I RG C		1.00 27,250	1.00 28,618	1.00 28,618		1.00 29,938	1.00 29,938	
TEACH PARENTS I RG B		2.00 52,460	2.00 55,092	2.00 55,092		2.00 57,636	2.00 57,636	
MENTAL HEALTH TECH III		1.50 13,861	1.50 14,554	1.50 14,554		1.50 15,223	1.50 15,223	
CLINICAL SUPPORT								
SR PHYSICIAN/RANGE C		1.00 38,000	1.00 38,000	1.00 38,000		1.00 37,854	1.00 37,854	
PSYCHOLOGIST V		1.00 20,038	1.00 20,999	1.00 20,999		1.00 21,925	1.00 21,925	
SUPER VOLUNTEER SERV		1.00 9,130	1.00 9,588	1.00 9,588		1.00 10,030	1.00 10,030	
PRINCIPAL CLERK TYPIST		1.00 10,961	1.00 9,407	1.00 9,407		1.00 9,792	1.00 9,792	
SENIOR CLERK TYPIST		2.00 15,603	2.00 16,333	2.00 16,333		2.00 17,033	2.00 17,033	
CAREER AIDE II		1.00 7,636	1.00 7,970	1.00 7,970		1.00 8,291	1.00 8,291	
MENTAL HEALTH TECH III		.50 7,073	.50 4,790	.50 4,790		.50 5,010	.50 5,010	
MAINTENANCE								
BUILDING CUSTODIAN		1.00 8,075	1.00 8,418	1.00 8,418		1.00 8,753	1.00 8,753	
GROUNDSMAN		1.00 7,402	1.00 7,723	1.00 7,723		1.00 8,031	1.00 8,031	
TRANS TO SOUTH ADMIN								
CLINIC ADM III RG B		1.00 25,128	1.00 25,128			1.00 25,032		
TOTAL EXISTING	$ 362,163	31.00 $ 470,404	32.00 $ 504,759	30.00 $ 461,718		32.00 $ 522,260	30.00 $ 478,537	

NEW POSITIONS

CHILDREN'S BEHAVIORAL SERVICES, LAS VEGAS - Continued
101-3646

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		1977-78 LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		1978-79 LEG AP.
RESIDENTIAL												
TEACH PARENTS II RG A			1.00	27,625	1.00	27,625		1.00	28,860	1.00	28,860	
PUB SERVICE INTERN V			.50	5,243	.50	5,243		.50	5,484	.50	5,484	
CLINICAL SUPPORT												
RECREATION THERAPIST			1.00	11,987				1.00	12,492			
PBX OPERATOR			.50	3,273				.50	3,423			
ADMINISTRATION												
PRINCIPAL ACCOUNT CLK			1.00	9,189				1.00	9,559			
MAINTENANCE												
SR BUILDING CUSTODIAN			1.00	9,189				1.00	9,559			
TOTAL NEW			5.00		1.50			5.00		1.50		
			$	66,506	$	32,868		$	69,377	$	34,344	
INDUSTRIAL INSURANCE	$ 7,138	$ 9,502	$	12,685	$	7,669	------	$	13,785	$	8,771	----
RETIREMENT ADMI	$ 29,931	$ 37,632	$	51,954	$	39,567	------	$	53,787	$	41,030	----
PERSONNEL ASSESSMENT	$ 3,496	$ 4,234	$	5,141	$	4,451	------	$	5,325	$	4,616	----
GROUP INSURANCE	$ 8,576	$ 14,208	$	18,900	$	17,222	------	$	19,980	$	19,806	----
CONTROLLERS ASSESSMENT	$ 401	$ 705	$	857			------	$	887			----
PAYROLL ASSESSMENT					$	989	------			$	1,026	----
UNEMPLOYMENT COMP.					$	989	------			$	2,052	----
HOLIDAY PAY			$	3,854	$	3,854	------	$	4,986	$	4,986	----
SHIFT DIFFERENTIAL			$	386			------	$	401			----
TOTAL SALARY-PAYROLL	$ 411,705	$ 536,685	$	665,042	$	569,327		$	690,788	$	595,168	
TOTAL OUT-OF-STATE TRAVEL	$ 1,381	$ 1,500	$	1,650	$	1,500		$	1,733	$	1,500	
TOTAL IN-STATE TRAVEL	$ 6,540	$ 7,100	$	7,810	$	7,810		$	8,201	$	8,201	
OPERATING EXPENSE	$ 100						------					----
OFF SUPPLIES & EXPENSE	$ 3,138	$ 2,500	$	3,526	$	3,000	------	$	3,702	$	3,165	----
OPERATING SUPPLIES	$ 12,698	$ 8,000	$	12,665	$	12,000	------	$	13,298	$	12,660	----
COMMUNICATIONS EXPENSE	$ 9,546	$ 7,925	$	9,001	$	9,001	------	$	9,451	$	9,451	----
PRINT DUPLICATING COPY	$ 8,291	$ 4,800	$	7,018	$	5,100	------	$	7,369	$	5,380	----
INSURANCE EXPENSE	$ 1,746	$ 2,000	$	2,371	$	2,371	------	$	2,580	$	2,580	----
CONTRACTUAL SERVICES	$ 7,283	$ 5,000	$	6,600	$	5,000	------	$	6,930	$	5,000	----
OTHER CONTRACT SERVICE	$ 402	$ 1,977	$	2,208	$	2,208	------	$	2,340	$	2,330	----
EQUIPMENT REPAIR	$ 2,228	$ 2,000	$	2,520	$	2,520	------	$	2,646	$	2,646	----
OTHER BUILDING RENT	$ 3,375	$ 3,000	$	3,300	$	3,300	------	$	3,465	$	3,300	----
ADV PUBLIC REL EXPENSE	$ 115						------					----
UTILITIES	$ 15,609	$ 12,000	$	23,091	$	23,091	------	$	30,129	$	25,400	----
MAIN. OF BLDGS & GRDS	$ 11,574	$ 3,500	$	6,999	$	3,500	------	$	7,349	$	3,500	----
VEHICLE OPERATION	$ 582						------					----
CLOTH. & UNIFORM ALLOW	$ 1,667	$ 2,080	$	4,689	$	2,000	------	$	4,923	$	2,110	----
MED. & DENT. EXPENSE	$ 1,551	$ 9,000	$	9,350	$	9,000	------	$	9,817	$	9,817	----
STIPENDS AND TRAVEL	$ 302		$	1,184	$	1,184	------	$	1,184	$	1,184	----
FOOD	$ 17,696	$ 33,960	$	41,230	$	32,545	------	$	43,291	$	34,335	----
DUES AND REGISTRATIONS	$ 204	$ 200	$	196	$	196	------	$	206	$	206	----
INSTRUCTIONAL SUPPLIES	$ 5,635	$ 3,000	$	4,950	$	4,950	------	$	5,198	$	5,198	----

CHILDREN'S BEHAVIORAL SERVICES, LAS VEGAS - Continued
101-3646

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
SPEC PROJECT/REPORT	$ 579							
IMPROV/STRUC ATTCH FIX	$ 800							
TOTAL OPERATING EXP	$ 105,121	$ 100,942	$ 140,898	$ 120,966		$ 153,878	$ 128,262	
EQUIPMENT			$ 4,500	$ 4,500		$ 3,000	$ 2,000	
OFF FURNITURE & EQUIP	$ 3,605	$ 750						
OTHER FURNITUR & EQUIP	$ 2,105							
SPECIALIZED EQUIPMENT	$ 13,699	$ 750						
TOT. CAPITAL OUTLAY EQ.	$ 19,409	$ 1,500	$ 4,500	$ 4,500		$ 3,000	$ 2,000	
TRAINING FUNDS	$ 2,360	$ 2,500	$ 4,800			$ 4,800		
COMM GROUP HOME PROG		$ 26,250	$ 20,833	$ 20,833		$ 22,588	$ 22,588	
TOTAL AGENCY EXPENDITURES	$ 546,516	$ 676,477	$ 845,533	$ 724,936		$ 884,988	$ 757,719	

AGENCY BALANCE

Program Statement

Children's Behavioral Services is a community-based facility providing mental health services to children in Clark County. The agency has an active caseload of 366 clients and served 625 new admissions during 1975-76. Services offered include residential, counseling and assessment, and a preschool program.

Residential Program - The Oasis Residential Program consists of three group home units providing residential treatment for pre-adolescent children and consultation for the parents of these children. The residential homes are staffed by professionally trained couples who live with four emotionally disturbed children in each unit. Each couple has a one-half time assistant, typically a graduate student from the University of Nevada Las Vegas, who provides relief time and assists the couple in making home visits and working with the child's parents.

The Oasis Program began serving children in October, 1975. During the first year, 18 children received residential services. Six of those children have graduated from the residential program and are now living with their natural or foster parents. The professional teaching parents continue to follow their adjustment into the natural or foster home and the data available indicates that the children are making successful adjustment to community life.

Counseling and Assessment - Children's Behavioral Services provides mental health counseling and assessment services for children in Clark County. The achieved caseload capacity for this program is 300 families who are in active treatment and active followup. Families in this program are referred from local welfare agencies, Clark County School District, the courts, independent practitioners in the community, or by self-referrals. As a result of the demand for these services, the agency has an average waiting list of approximately 30 families during the school year.

Preschool Program - The Preschool Learning Center is a program designed to provide remediation for preschool children lagging in behavioral and learning development. The objectives include developing appropriate social skills, remediating learning deficiencies, and preparing children with readiness skills necessary for successful placement in kindergarten. This program is located at the University of Nevada Las Vegas, College of Education, Department of Special Education. In addition to providing services for children ages 3 to 5, the program functions as a training environment for students in the University of Nevada Las Vegas, Department of Special Education. The staff work both with the child and with the parents to develop positive parent-child interactions that will support the child's future development.

Sub-Account Explanations

Salaries - It is recommended that a new set of professional teaching parents be authorized in order to open the fourth residential unit. This will enable Children's Behavioral Services to treat four additional children. For every vacancy in the program, there has been a list of from six to eight children requesting this service. This account shows the deletion of one Psychologist V. The position was transferred to the new Community Group Home Program and is shown as an existing position within that account. It is recommended that the clinic admistrator be transferred to supervise and coordinate all mental health services in southern Nevada. The position is listed under the proposed Southern Nevada Administration unit.

In-State Travel - Travel is recommended to allow home and school visits to work with clients and their families.

Operating - With the opening of the fourth residential unit and the anticipated growth in total clients served, additional funds are needed for food, medical, dental, and instructional supplies.

Equipment - Additional classroom furniture and equipment for 1977-78, and storage cabinets and three room divider sets for 1978-79 are recommended.

Community Group Home Program - This category represents Children's Behavioral Services' matching portion of the Community Group Home Program with Henderson Mental Health Center and Las Vegas Mental Health Center. Through the cooperation of the three agencies and a Welfare Title XX contract, community group homes are provided in the Las Vegas area.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

CBS EDUCATIONAL PROGRAM
101-6009

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
CL CO SCH DIST REIMB			$ 75,186	$ 74,325		$ 78,585	$ 78,108	
TOTAL FUNDS AVAILABLE			$ 75,186	$ 74,325		$ 78,585	$ 78,108	
NEW POSITIONS								
ACADEMIC TEACHER			3.00 39,360	3.00 39,360		3.00 41,031	3.00 41,031	
TEACHER AID			3.00 25,299	3.00 25,299		3.00 26,463	3.00 26,463	
TOTAL NEW			6.00 $ 64,659	6.00 $ 64,659		6.00 $ 67,494	6.00 $ 67,494	
INDUSTRIAL INSURANCE			$ 1,437	$ 1,003		$ 1,573	$ 1,155	
RETIREMENT			$ 5,891	$ 5,173		$ 6,146	$ 5,400	
PERSONNEL ASSESSMENT			$ 582	$ 582		$ 607	$ 607	
GROUP INSURANCE			$ 2,520	$ 2,650		$ 2,664	$ 3,047	
CONTROLLERS ASSESSMENT			$ 97			$ 101		
PAYROLL ASSESSMENT				$ 129			$ 135	
UNEMPLOYMENT COMP.				$ 129			$ 270	
TOTAL SALARY-PAYROLL			$ 75,186	$ 74,325		$ 78,585	$ 78,108	
TOTAL AGENCY EXPENDITURES			$ 75,186	$ 74,325		$ 78,585	$ 78,108	

AGENCY BALANCE

Program Statement

This budget reflects the total salary reimbursement to the Clark County School District for the support of three teachers and three teacher aids located at the Children's Behavioral Services program in Las Vegas. The positions will staff the two existing elementary classrooms and allow for the addition of a classroom program for autistic children.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

HENDERSON MENTAL HEALTH CENTER
101-3169

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 180,165	$ 184,329	$ 382,267	$ 276,108		$ 385,238	$ 278,268	
REVERSIONS	$ 6,395-							
TITLE XX	$ 3,663	$ 21,000	$ 68,730	$ 68,730		$ 68,350	$ 68,350	
RECEIPT & RECOVERIES	$ 5,382	$ 6,000	$ 11,850	$ 11,850		$ 14,220	$ 14,220	
SALARY ADJUSTMENT NEED		$ 27,048						
TOTAL FUNDS AVAILABLE	$ 182,815	$ 238,377	$ 462,847	$ 356,688		$ 467,808	$ 360,838	
EXISTING POSITIONS								
CLINIC DIR II RANGE C		1.00 27,625	1.00 27,625	1.00 27,625		1.00 27,519	1.00 27,519	
PSYCHOLOGIST V		1.00 24,896	1.00 25,128	1.00 25,128		1.00 25,032	1.00 25,032	
PSYCHIATRIC SOC WKR II		2.00 29,202	2.00 31,858	2.00 31,858		2.00 33,238	2.00 33,238	
MENTAL HEALTH TECH IV		.50 5,423	.50 5,695	.50 6,226		.50 5,958	.50 6,513	
PRINCIPAL CLERK TYPIST		1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
CAREER AIDE I		.50 3,120	.50 3,276	.50 3,276		.50 3,427	.50 3,427	
PSYCHOLOGIST II		1.00 15,712	1.00 16,458	1.00 16,458		1.00 17,178	1.00 17,178	
SENIOR CLERK TYPIST		1.00 8,266	1.00 8,631	1.00 8,631		1.00 8,975	1.00 8,975	
CAREER AIDE III		1.00 8,184	1.00 8,532	1.00 8,532		1.00 8,871	1.00 8,871	
SR PSYCHIATRIST/-B		1.00 38,000	1.00 38,000	1.00 38,000		1.00 37,854	1.00 37,854	
PUB SERVICE INTERN V		1.00 10,487	1.00 11,443	1.00 11,443		1.00 11,921	1.00 11,921	
MENTAL HEALTH TECH III		.50 4,518	.50 4,518	.50 4,518		.50 4,727	.50 4,727	
TOTAL EXISTING	$ 124,484	11.50 $ 186,394	11.50 $ 192,125	11.50 $ 192,656		11.50 $ 195,619	11.50 $ 196,174	
NEW POSITIONS								
PSYCHOLOGIST V			1.00 18,097	1.00 18,097		1.00 18,886	1.00 18,886	
PSYCHOLOGIST III			1.00 15,038	1.00 15,038		1.00 15,684	1.00 15,684	
PSYCHIATRIC SOC WKR I			1.00 12,540	1.00 12,540		1.00 13,070	1.00 13,070	
PRINCIPAL CLERK TYPIST			1.00 8,075	1.00 8,075		1.00 8,401	1.00 8,401	
PSYCHIATRIC NURSE			1.00 11,464			1.00 11,941		
MENTAL HEALTH TECH III			1.00 8,801			1.00 9,154		
INTERMED CLK TYPIST			1.00 6,546			1.00 6,790		
PSYCHIATRIC SOC WKR II			1.00 13,730			1.00 14,314		
SR PSYCHIATRIST/-B			.50 18,927			.50 19,000		
TOTAL NEW			8.50 $ 113,218	4.00 $ 53,750		8.50 $ 117,240	4.00 $ 56,041	
INDUSTRIAL INSURANCE	$ 2,254	$ 3,556	$ 7,035	$ 3,819		$ 7,217	$ 4,314	
RETIREMENT	$ 10,059	$ 15,026	$ 28,776	$ 19,712		$ 28,140	$ 20,177	
PERSONNEL ASSESSMENT	$ 1,504	$ 1,677	$ 2,851	$ 2,218		$ 2,788	$ 2,270	
GROUP INSURANCE	$ 3,022	$ 4,960	$ 9,240	$ 7,507		$ 9,768	$ 8,633	
CONTROLLERS ASSESSMENT	$ 122	$ 264	$ 475			$ 465		
PAYROLL ASSESSMENT				$ 493			$ 504	
UNEMPLOYMENT COMP.				$ 493			$ 1,009	
CALLBACK/STANDBY			$ 2,509			$ 2,634		
TOTAL SALARY-PAYROLL	$ 141,445	$ 211,877	$ 356,229	$ 280,648		$ 363,871	$ 289,122	

HENDERSON MENTAL HEALTH CENTER - Continued
101-3169

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
TOTAL OUT-OF-STATE TRAVEL	$ 929	$ 1,000	$ 1,860	$ 1,500		$ 1,860	$ 1,500	
TOTAL IN-STATE TRAVEL	$ 1,683	$ 3,000	$ 4,500	$ 4,000		$ 4,500	$ 4,220	
OFF SUPPLIES & EXPENSE	$ 1,392	$ 2,200	$ 2,560	$ 1,700		$ 2,560	$ 1,800	
OPERATING SUPPLIES	$ 3,273	$ 1,400	$ 1,920	$ 1,920		$ 1,920	$ 1,920	
COMMUNICATIONS EXPENSE	$ 2,010	$ 2,650	$ 4,800	$ 3,700		$ 4,800	$ 4,000	
PRINT DUPLICATING COPY	$ 1,037	$ 1,000	$ 1,952	$ 1,952		$ 2,616	$ 2,616	
INSURANCE EXPENSE	$ 63	$ 250	$ 80	$ 80		$ 80	$ 80	
CONTRACTUAL SERVICES	$ 22,100	$ 1,500	$ 15,908	$ 4,000		$ 16,528	$ 4,250	
OTHER CONTRACT SERVICE		$ 1,300	$ 1,660	$ 1,660		$ 1,040	$ 1,040	
EQUIPMENT REPAIR	$ 118		$ 320	$ 320		$ 320	$ 320	
STATE OWNED BLDG RENT	$ 447							
OTHER BUILDING RENT	$ 5,292	$ 8,000	$ 27,175	$ 22,375		$ 27,600	$ 22,800	
DUES AND REGISTRATIONS	$ 604	$ 200	$ 1,408	$ 300		$ 1,408	$ 300	
INSTRUCTIONAL SUPPLIES		$ 1,000	$ 1,600	$ 1,600		$ 1,600	$ 1,600	
SPEC PROJECT/REPORT		$ 1,500	$ 425	$ 425		$ 682	$ 682	
TOTAL OPERATING EXP	$ 36,336	$ 21,000	$ 59,808	$ 40,032		$ 61,154	$ 41,408	
OFF FURNITURE & EQUIP	$ 1,697	$ 1,000	$ 12,362	$ 9,674				
SPECIALIZED EQUIPMENT	$ 299					$ 6,581	$ 2,000	
TOT. CAPITAL OUTLAY EQ.	$ 1,996	$ 1,000	$ 12,362	$ 9,674		$ 6,581	$ 2,000	
TRAINING FUNDS	$ 426	$ 500	$ 7,254			$ 7,254		
COMM GROUP HOME PROG			$ 20,834	$ 20,834		$ 22,588	$ 22,588	
TOTAL AGENCY EXPENDITURES	$ 182,815	$ 238,377	$ 462,847	$ 356,688		$ 467,808	$ 360,838	

AGENCY BALANCE

Program Statement

The Henderson Mental Health Center provides mental health services to Henderson and eastern Las Vegas. During fiscal year 1975-76, the Center provided outpatient treatment to 593 persons. Another 210 were maintained in followup status and an estimated 110 persons received emergency services. Client services have increased by an average of 163 persons per year. Eighty-nine percent of the clients have at least one high risk characteristic.

To assure accessibility, treatment is provided through neighborhood offices in Henderson and North Las Vegas. Each office is open for service 54 hours per week. Part-time satellite services are provided in the unincorporated areas of the county and in Boulder City; ten percent of the services are provided on an itinerant basis. Geographically, clients come from the following areas: Henderson and Pittman, 33%; Las Vegas and unincorporated areas, 33%; North Las Vegas, 27%; Boulder City and rural areas, 7%.

As one alternative to help reduce institutional care, fourty-eight long-term clients are being served. Average length of agency contact with these clients is 17.6 months. Of these people, fifty-eight percent were

previously treated in institutions. Most received medication, primarily major tranquilizers and antidepressants. As another alternative to reduce placements in institutions, Henderson Mental Health Center has entered into cooperative and contractual programs to provide six residential beds (four adolescent, two adult) at homes in the community.

To improve service effectiveness, more than thirty management studies have been completed. A manual data retrieval system provides information about clients and services. This system has shown that clients request services for the following reasons:

1. Depression
2. Family concerns
3. Tension and anxiety
4. Personal effectiveness
5. Marital problems

This information is used to improve services.

The Center's prevention services include education and training activities provided to more than thirty local agencies and groups. These efforts have reached more than 360 people on a face-to-face basis. Treatment has been provided within other agencies including residential facilities, colleges, recreation departments, and court services. Staff have studied more than fifteen high risk groups to guide resource allocation.

The State Health Division reports that Nevada has the highest suicide and divorce rates in the nation with the crime rate second highest in the nation. In eastern Clark County, 9.9 persons per 1,000 utilize mental health services. This rate is 50% higher than the remainder of the county. Based on projected population growth alone, an additional 450 new cases are to be expected during the next biennium.

Sub-Account Explanation

Funding - In addition to a General Fund appropriation, funding is generated by a Title XX (Social Service) contract with the Welfare Division and from client fees and insurance.

Salaries - The two psychologists are recommended to meet outpatient service demands. They will develop and implement treatment programs for high risk populations and help train technicians, students and volunteers. They will also provide emergency treatment. The psychiatric social worker will provide additional staff support through the agency's North Las Vegas office. The position will provide home visits to high risk groups in coordination with community agencies. Both psychologists and the psychiatric social worker's salary costs will be partially supported by the recommended Title XX funding.

The principal clerk typist will provide clerical support for the recommended new positions.

Out-of-State Travel - These funds are recommended to allow agency staff to visit the National Institute of Mental Health regional office for program administration, support and accreditation. The funds would also be used to attend some meetings and conferences for program development, recruitment and quality assurance.

In-State Travel - In-state travel funds are essential for services to the high risk population this agency serves who often lack mobility. It is also recommended for contact with other agencies and the Division of Mental Hygiene and Mental Retardation.

Operating - The increase in Other Building Rent is due to the expiration of the current leases and the need for additional space for the recommended new positions. Henderson Mental Health Center provides services through a main office in Henderson and a branch office in North Las Vegas.

The special reports will assist in broadening the agency's funding base through project proposals to the National Institute of Mental Health and the Fleischmann Foundation.

Equipment - Funds are recommended to provide office furniture and equipment for the recommended new positions. Funds are also recommended for the replacement of borrowed furniture and dictating equipment at the North Las Vegas office and for the purchase of video and biofeedback treatment equipment.

Community Group Home Program - This category represents Henderson's matching portion of the Community Group Home Program with Children's Behavioral Services and the Las Vegas Mental Health Center. Through the cooperation of each agency and a Welfare Title XX contract, community group homes are provided in the Las Vegas area.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

CLARK CO COMMUNITY GROUP HOMES
101-3649

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
SOCIAL SERVICES	$ 187,500	$ 187,500	$ 187,500	$ 187,500		$ 203,290	$ 203,290	
AGENCY MATCH	$ 62,500	$ 62,500	$ 62,500	$ 62,500		$ 67,763	$ 67,763	
TOTAL FUNDS AVAILABLE	$ 250,000	$ 250,000	$ 250,000	$ 250,000		$ 271,053	$ 271,053	
EXISTING POSITIONS								
PSYCHOLOGIST V	1.00	20,808	1.00	21,806	1.00	23,965	1.00	22,774	1.00	25,032
PSYCHIATRIC SOC WKR II	2.00	27,460	2.00	27,460	2.00	31,320	2.00	28,432	2.00	32,682
SENIOR CLERK TYPIST	1.00	7,107	1.00	7,417	1.00	8,075	1.00	7,707	1.00	8,401
TOTAL EXISTING	4.00		4.00		4.00		4.00		4.00	
	$	55,375	$	56,683	$	63,360	$	58,963	$	66,115
INDUSTRIAL INSURANCE	$	1,118	$	1,260	$	983	$	1,373	$	1,133
RETIREMENT	$	4,430	$	5,149	$	5,069	$	5,355	$	5,289
PERSONNEL ASSESSMENT	$	498	$	510	$	570	$	531	$	595
GROUP INSURANCE	$	1,536	$	1,680	$	1,766	$	1,776	$	2,031
CONTROLLERS ASSESSMENT	$	83	$	85			$	88		
PAYROLL ASSESSMENT					$	127			$	132
UNEMPLOYMENT COMP.					$	127			$	264
UNALLOCATED SALARIES	$	7,107	$	3,096			$	3,277		
LESS SALARY SAVINGS					$	3,539-			$	4,196-
TOTAL SALARY-PAYROLL	$	70,147	$	68,463	$	68,463	$	71,363	$	71,363
TOTAL OUT-OF-STATE TRAVEL	$	1,000	$	1,000	$	1,000	$	1,100	$	1,100
TOTAL IN-STATE TRAVEL	$	1,700	$	1,700	$	1,700	$	1,870	$	1,870
LUMP SUM OPERATING	$	1,153	$	7,000	$	7,000	$	7,700	$	7,700
CONTRACTUAL SERVICES	$	170,000	$	170,837	$	170,837	$	187,920	$	187,920
TOTAL OPERATING EXP	$	171,153	$	177,837	$	177,837	$	195,620	$	195,620
EQUIPMENT	$	5,000								
TRAINING	$	1,000	$	1,000	$	1,000	$	1,100	$	1,100
TOTAL AGENCY EXPENDITURES	$	250,000	$	250,000	$	250,000	$	271,053	$	271,053

AGENCY BALANCE

Program Statement

This Title XX program was initiated to expand the residential treatment service capacity of the three mental health agencies in Clark County. Prior to initiation of the Community Group Home programs, the maximum capacity for residential youth services in Clark County was 27; Las Vegas Mental Health Center had 15 adolescents and Children's Behavioral Services had 12 children. Through a joint effort Children's Behavioral Services, Las Vegas Mental Health Center and Henderson Mental Health Center have contracted with the Nevada State Division of Welfare to provide a community group residential program for sixteen youths. The clinical evaluation, professional supervision and general coordination of the program are provided by a central staff composed of one Psychologist V, two psychiatric social workers and one senior clerk typist. The staff functions under the general program direction of the above mentioned mental health agencies and with the administrative support of Children's Behavioral Services.

The development of this program has assisted in alleviating problems associated with limited residential capacity in the existing Mental Health Center and has allowed for longer term residential treatment. This expansion of service in terms of both numbers of beds and available duration of residential treatment helps to reduce the need for sending youth to other states for residential services.

By placing youth in community group treatment homes, rather than in State institutional settings, the treatment alternatives available to mental health practitioners were expanded. These homes allow for better transition from institutional settings into community environments and also provide options for youth who need supervised treatment settings that are less intense than the residential programs available in the mental health facilities.

The State match required for this program is divided equally among the three sponsoring mental health agencies. Each of the agencies has designated their amount of match under a unique category.

Sub-Account Explanation

Salaries - The Psychologist V position was established by the transfer of an existing psychologist from the Children's Behavioral Services, Las Vegas account. The two psychiatric social workers and the senior clerk typist positions were new positions whose continuation is dependent upon continued Social Service Title XX funding.

Training - This amount is requested to support the training program provided by the psychologist supervising the Community Group Home services. This amount will be used to sponsor local workshops for staff and the professional parents responsible for local group homes. Agency staff and community child care service providers will also be encouraged to attend these training sessions.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

SOUTHERN NEVACA MENTAL HEALTH SERVICES
101-6004

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION			$ 260,730	$ 82,992		$ 255,711	$ 82,162	
RECEIPTS & RECOVERIES				$ 29,179			$ 29,742	
TOTAL FUNDS AVAILABLE			$ 260,730	$ 112,171		$ 255,711	$ 111,904	
EXISTING POSITIONS								
TRANS FR LVMHC								
BUSINESS MGR III			1.00 17,274	1.00 18,959		1.00 18,028	1.00 19,783	
PRIN CLERK TYPIST			1.00 7,417	1.00 10,118		1.00 7,707	1.00 10,537	
TRANS FR CBS								
DEPUTY ADMINISTRATOR			1.00 21,806	1.00 28,971		1.00 21,722	1.00 30,268	
TOTAL EXISTING			3.00 $ 46,497	3.00 $ 58,048		3.00 $ 47,457	3.00 $ 60,588	
NEW POSITIONS								
REGIONAL HUMAN SVC ED			1.00 18,097			1.00 18,028		
HUMAN SVC EDUCATOR II			1.00 15,744			1.00 15,684		
PSYCHOLOGIST V			1.00 18,097			1.00 18,886		
PSYCHIATRIC SOC WKR II			1.00 13,730			1.00 14,314		
MENTAL HEALTH TECH II			1.00 8,067			1.00 8,438		
PERSONNEL OFFICER III			1.00 15,744			1.00 16,427		
ACCOUNTANT			1.00 11,464			1.00 11,941		
ADMINISTRATIVE SEC I			1.00 8,801			1.00 9,154		
SENIOR CLERK STENO			1.00 7,417			1.00 7,707		
TOTAL NEW			9.00 $ 117,161			9.00 $ 120,579		
INDUSTRIAL INSURANCE			$ 3,636	$ 900		$ 3,916	$ 1,037	
RETIREMENT			$ 14,873	$ 4,644		$ 15,267	$ 4,847	
PERSONNEL ASSESSMENT			$ 1,473	$ 522		$ 1,512	$ 545	
GROUP INSURANCE			$ 5,040	$ 1,325		$ 5,328	$ 1,524	
CONTROLLERS ASSESSMENT			$ 246			$ 252		
PAYROLL ASSESSMENT				$ 116			$ 121	
UNEMPLOYMENT COMP.				$ 116			$ 242	
TOTAL SALARY-PAYROLL			$ 188,926	$ 65,671		$ 194,311	$ 68,904	
TOTAL OUT-OF-STATE TRAVEL			$ 1,000	$ 1,000		$ 1,000	$ 1,000	
TOTAL IN-STATE TRAVEL			$ 3,000	$ 1,000		$ 3,000	$ 1,000	
OFF SUPPLIES & EXPENSE			$ 1,000	$ 1,000		$ 1,000	$ 1,000	
OPERATING SUPPLIES			$ 1,500	$ 1,500		$ 1,500	$ 1,500	
COMMUNICATIONS EXPENSE			$ 5,000	$ 5,000		$ 5,250	$ 5,000	
PRINT DUPLICATING COPY			$ 500	$ 500		$ 500	$ 500	

SOUTHERN NEVADA MENTAL HEALTH SERVICES - Continued
101-6004

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
CONTRACTUAL SERVICES			$ 6,500	$ 5,000		$ 7,000	$ 5,000	
OTHER CONTRACT SERVICE			$ 5,000	$ 3,500		$ 5,500	$ 3,500	
OTHER BUILDING RENT			$ 23,000	$ 6,600		$ 24,150	$ 6,600	
EDP SYS PROGR FAC CHRG			$ 3,500			$ 3,500		
DUES AND REGISTRATIONS			$ 500	$ 500		$ 500	$ 500	
INSTRUCTIONAL SUPPLIES			$ 5,000	$ 3,400		$ 6,000	$ 3,400	
SPEC PROJECT/REPORT			$ 2,000			$ 1,000		
TOTAL OPERATING EXP			$ 53,500	$ 27,000		$ 55,900	$ 27,000	
OFF FURNITURE & EQUIP			$ 14,304			$ 1,500		
TRAINING				$ 17,500			$ 14,000	
TOTAL AGENCY EXPENDITURES			$ 260,730	$ 112,171		$ 255,711	$ 111,904	

AGENCY BALANCE

Program Statement

The Division of Mental Hygiene and Mental Retardation proposes to reorganize its mental health services to maximize the efficiency of program delivery and management functions. To accomplish this goal, the Division proposes the formation of two regional units, one for Washoe County and one for Clark County. The various mental health programs in these areas would operate within these new administrative structures. This would reduce the present span of control for top level management, and allow for a more integrated approach to program management, evaluation and development.

Since the regional administrative units are designed to operate in a decentralized manner in relationship to the Division central administrative offices, it is necessary to provide staff to accomplish the various tasks assigned. These include:

1. Program evaluation and quality of service monitoring.

2. Program planning and development.

3. Oversight of all management functions.

4. Coordination of services to ensure continuity of care.

5. Provision of inservice education for professional and paraprofessional staff of the mental health programs in the region.

6. Provision of community education and consultation services.

The reorganization of mental health services in Southern Nevada will be accomplished without additional State funds. Personnel will be reassigned to administer the region from existing programs. By combining the budgets of Children's Behavioral Services, Henderson Mental Health Center and Las Vegas Mental Health Center under one administrator, personnel, facilities and resources will be more efficiently utilized.

It is proposed that the Southern Nevada Mental Health Services be part of one appropriation to include Children's Behavioral Services, Las Vegas Mental Health Center, and Henderson Mental Health Center.

Funding - The transfer or deletion of existing positions will provide the salary funds for the regional office. Additional costs of the program will be offset by increased receipts and recoveries to be generated by any or all of the three operational budgets under the control of this central staff.

Salaries - The coordination and control of mental health services in the southern region will be under the direction of a deputy administrator. He will be assisted by a business manager (budget officer), and a principal clerk typist. The business manager will provide expertise and assistance for increased collections and for coordinating the effective use of facilities and equipment. The principal clerk typist will provide clerical support.

The staff for the regional office will come from the following programs: Transfer or delete the Management Analyst II and the principal clerk typist from the Las Vegas Mental Health Center. Transfer from Children's Behavioral Services, Clark County, the Clinic Director III.

Out-of-State Travel - These funds are to be used by the regional administrator and his staff to visit other states to investigate and evaluate methods of delivering mental health services.

In-State Travel - These funds will be used for travel in the region, and to attend statewide conferences and meetings.

Equipment - Most office equipment and furniture will be transferred with existing staff positions. Some funds are requested for dictating equipment and file cabinets.

Training - These training funds are to be used to provide training to the mental health staff located at Children's Behavioral Services, Las Vegas Mental Health Center, and Henderson Mental Health Center. These funds are part of a division-wide training allocation of $70,000 for 1977-78 and $50,000 for 1978-79.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

RURAL CLINICS
101-3648

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 401,205	$ 416,842	$ 759,441	$ 584,820		$ 806,650	$ 623,265	
REVERSIONS	$ 18,184-							
BAL FWD FROM OLD YR	$ 3,228							
BAL FWD TO NEW YR	$ 5,779-							
CHILDRENS SVC FED	$ 116,458	$ 110,922	$ 102,256	$ 102,256		$ 102,256	$ 102,256	
FED GRANT (314D)	$ 41,600	$ 35,000	$ 35,000	$ 35,800		$ 35,000	$ 35,800	
RECEIPTS & RECOVERIES	$ 14,266	$ 9,000	$ 10,000	$ 10,000		$ 11,000	$ 11,000	
SUBSTANCE ABUSE GRANT	$ 8,111							
SALARY ADJUSTMENT NEED		$ 28,492						
TOTAL FUNDS AVAILABLE	$ 560,905	$ 600,256	$ 906,697	$ 732,876		$ 954,906	$ 772,321	
EXISTING POSITIONS								
CLINIC DIR III/A	1.00	22,861	1.00 23,965	1.00 23,965		1.00 23,873	1.00 23,873	
CLINIC DIR I	1.00	19,859	1.00 20,808	1.00 20,808		1.00 20,729	1.00 20,729	
PSYCHIATRIC SOC WKR II	4.00	53,204	4.00 58,438	4.00 58,438		4.00 61,042	4.00 61,042	
PSYCHOLOGIST V	4.00	85,688	4.00 88,725	4.00 90,478		4.00 90,340	4.00 92,173	
PSYCHOLOGIST III	3.00	36,754	3.00 38,427	3.00 52,009		3.00 40,059	3.00 54,279	
SR PSYCHIATRIST/-B	1.00	38,446	1.00 38,932	1.00 38,932		1.00 38,783	1.00 38,783	
PSYCHIATRIC NURSE	1.00	15,789	1.00 16,152	1.00 16,152		1.00 16,515	1.00 16,515	
PRINCIPAL ACCOUNT CLK	1.00	10,776	1.00 11,270	1.00 11,270		1.00 11,741	1.00 11,741	
CHILD DEVELCPMENT SPEC	2.00	26,046	2.00 28,142	2.00 28,142		2.00 29,437	2.00 29,437	
MENTAL HEALTH TECH IV	1.00	12,152	1.00 12,696	1.00 12,696		1.00 13,003	1.00 13,003	
MENTAL HEALTH TECH III	3.00	27,669	3.00 29,498	3.00 29,498		3.00 30,763	3.00 30,763	
ADMINISTRATIVE SEC I	1.00	10,703	1.00 11,192	1.00 11,192		1.00 11,661	1.00 11,661	
PRINCIPAL CLK STENO	.88	9,302	.88 9,676	.88 9,676		.88 9,639	.88 9,639	
PRINCIPAL CLERK TYPIST	4.39	39,083	4.39 41,282	4.39 41,282		4.39 42,228	4.39 42,228	
SENIOR CLERK TYPIST	.75	5,732	.75 6,133	.75 6,133		.75 6,415	.75 6,415	
TOTAL EXISTING	29.02		29.02	29.02		29.02	29.02	
	$ 362,315	$ 414,064	$ 435,336	$ 450,671		$ 446,228	$ 462,281	
NEW POSITIONS								
SR PSYCHIATRIST/-B			1.00 30,385			1.00 31,754		
PSYCHOLOGIST V			5.00 90,485	1.00 18,097		5.00 94,430	2.00 36,914	
PSYCHOLOGIST III			2.00 30,076			2.00 31,368		
PSYCHIATRIC SOC WKR I			2.00 25,080			2.00 26,140		
PRINCIPAL CLERK TYPIST			2.00 19,192	2.00 19,192		2.00 19,986	2.00 19,986	
TOTAL NEW			12.00	3.00		12.00	4.00	
			$ 195,218	$ 37,289		$ 203,678	$ 56,900	
INDUSTRIAL INSURANCE	$ 3,962	$ 8,363	$ 14,000	$ 7,562		$ 15,145	$ 8,877	
RETIREMENT	$ 29,297	$ 33,461	$ 57,314	$ 39,037		$ 59,056	$ 41,534	
PERSONNEL ASSESSMENT	$ 3,822	$ 3,727	$ 5,675	$ 4,392		$ 5,849	$ 4,673	
GROUP INSURANCE	$ 9,688	$ 13,440	$ 19,740	$ 16,781		$ 20,868	$ 19,806	
CONTROLLERS ASSESSMENT	$ 541	$ 621	$ 946			$ 975		
PAYROLL ASSESSMENT				$ 976			$ 1,038	
UNEMPLOYMENT COMP.				$ 976			$ 2,077	
TOTAL SALARY-PAYROLL	$ 409,625	$ 473,676	$ 728,229	$ 557,684		$ 751,799	$ 597,186	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
TOTAL OUT-OF-STATE TRAVEL	$ 1,300	$ 1,000	$ 2,504	$ 1,000		$ 3,130	$ 1,000	
TOTAL IN-STATE TRAVEL	$ 51,435	$ 50,000	$ 59,120	$ 57,092		$ 74,307	$ 62,000	
OFF SUPPLIES & EXPENSE	$ 9,387	$ 3,300	$ 3,300	$ 3,300		$ 4,125	$ 4,125	
OPERATING SUPPLIES		$ 400						
COMMUNICATIONS EXPENSE	$ 19,349	$ 17,325	$ 21,250	$ 21,250		$ 26,700	$ 23,375	
PRINT DUPLICATING COPY	$ 7,259	$ 2,520	$ 7,000	$ 7,000		$ 8,750	$ 7,700	
INSURANCE EXPENSE	$ 203	$ 780	$ 250	$ 250		$ 315	$ 315	
CONTRACTUAL SERVICES	$ 13,463	$ 11,312	$ 17,128	$ 17,128		$ 21,410	$ 19,183	
OTHER CONTRACT SERVICE		$ 4,180						
EQUIPMENT REPAIR	$ 697	$ 220	$ 875	$ 875		$ 1,100	$ 923	
OTHER BUILDING RENT	$ 31,012	$ 29,831	$ 38,075	$ 38,075		$ 51,545	$ 40,139	
ADV PUBLIC REL EXPENSE	$ 164		$ 200	$ 200		$ 250	$ 250	
UTILITIES	$ 1,216	$ 220	$ 1,500	$ 1,500		$ 1,875	$ 1,725	
MAIN. OF BLDGS & GRDS	$ 91							
MED. & DENT. EXPENSE	$ 297	$ 3,000	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
DUES AND REGISTRATIONS	$ 216		$ 800	$ 800		$ 1,000	$ 1,000	
INSTRUCTIONAL SUPPLIES	$ 754	$ 242	$ 950	$ 950		$ 1,200	$ 1,200	
SPEC PROJECT/REPORT	$ 541		$ 1,000	$ 1,000		$ 1,250	$ 1,250	
PUBLICATION&PERIODICAL	$ 1,138		$ 1,150	$ 1,150		$ 1,500	$ 1,500	
IMPROV/STRUC ATTCH FIX	$ 928		$ 350	$ 350		$ 450	$ 450	
TOTAL OPERATING EXP	$ 86,715	$ 73,330	$ 96,828	$ 96,828		$ 124,470	$ 106,135	
OFF FURNITURE & EQUIP	$ 5,000	$ 1,500	$ 19,066	$ 11,272			$ 1,000	
TRAINING	$ 745	$ 750	$ 950	$ 9,000		$ 1,200	$ 5,000	
SUBSTANCE ABUSE	$ 6,085							
TOTAL AGENCY EXPENDITURES	$ 560,905	$ 600,256	$ 906,697	$ 732,876		$ 954,906	$ 772,321	

AGENCY BALANCE

Program Statement

The Rural Clinics Program is responsible for providing mental health services to the fifteen rural counties of Nevada. In order to do so, the Rural Clinics administration is in the process of developing community mental health centers in seven communities in rural Nevada. These centers are staffed by professional, paraprofessional and secretarial staff who live and work in the community served. These staff members also travel extensively to the surrounding areas in their attempts to make a full range of mental health services available to rural Nevadans. Program direction, supervision, and medical backup are provided by staff from Reno. Offices are maintained in Yerington, Carson City, Elko, Ely, Fallon, Hawthorne and Winnemucca.

Services provided include:

Prescreening for Nevada Mental Health Institute - Rural Clinics works closely with the Nevada Mental Health Institute in providing inpatient therapy services to those who require intensive care. The Clinics prescreen admittees to the hospital. Rural Clinics provide or arrange for followup upon release from the hospital to the community.

Individual Therapy - The Clinics provide for individual therapy, which involves the client talking about personal problems with the therapist in an effort to gain insight and understanding into the conditions which

may be creating problems. A treatment plan for changing the problem area is then developed and carried out.

Family Therapy - Service is also provided to the family. Treatment may involve verbal psychotherapy, or behavioral therapy whereby the family learns techniques for communicating with one another to solve problems.

Marriage Counseling - Treatment of marriage partners who are experiencing conflicts is also provided. Such problems as sexual, monetary and occupational conflicts are helped.

Education and Consultation - Educational groups are designed to provide clients with skills in specific areas, such as child rearing, child management, personal communication techniques, assertiveness, and personal emotional growth.

Sub-Account Explanations

Funding - Rural Clinics receives a federal mental health grant for children's services in rural Nevada. Staff provide training, treatment and consultation to clients, schools and professionals throughout rural Nevada. Rural Clinics also equally shares a 314 (d) health grant with the Reno Mental Health Center.

Salaries - A psychologist is recommended in 1977-78 to help handle the caseload in Carson City, where the waiting list for services is approximately eight weeks long. An additional psychologist is recommended in 1978-79 and will probably operate out of the Yerington office, which is staffed by one professional position.

The two new principal clerk typists are recommended to increase the part-time secretarial coverage in the seven rural communities to full-time.

In-State Travel - Delivery of mental health services to the fifteen rural counties requires extensive travel. Service-providing capacity has been increased through decentralization of the Rural Clinics staff; however, the increased demand for services from other communities has resulted in increased travel requirements to such areas as McDermitt, Caliente, Gabbs, etc., areas that were not provided mental health services until recently. During 1975-76, approximately 24% of the clients served were from communities other than those in which the Mental Health Center offices are located.

Travel funds are also used to provide supervision, medical backup, and staff training from Reno.

Operating - With the opening of the seven rural offices, operating costs have increased in related areas such as communications expense, office supplies and rent. The contract services are recommended to augment the Rural Clinics staff with specialized professionals, such as a pediatrician, neurologist, speech and hearing consultant and child psychiatrist.

Equipment - Office equipment is recommended for the new positions. Also recommended is replacement of some dictating and transcribing equipment.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

MENTAL RETARDATION
101-3640

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 767,366	$ 804,316	$ 286,040	$ 221,958		$ 295,324	$ 226,104	
REVERSIONS	$ 8,398-							
BAL FWD FROM OLD YR	$ 1,310	$ 947						
BAL FWD TO NEW YR	$ 947-							
SOCIAL SERVICES	$ 51,005	$ 125,000						
VOCATIONAL TRAINING		$ 5,848						
DD DATA SYSTEM FED GRT	$ 655							
TITLE 19	$ 52,436							
15% SALARY ADJUSTMENT	$ 95,624							
SALARY ADJUSTMENT NEED		$ 140,097						
BD OF EXAM TRANSFER	$ 1,444							
TOTAL FUNDS AVAILABLE	$ 960,495	$ 1,076,208	$ 286,040	$ 221,958		$ 295,324	$ 226,104	

EXISTING POSITIONS

CENTRAL OFFICE										
ASSOC ADM MENT RETARD	1.00	26,347	1.00	26,347	1.00	26,347	1.00	26,246	1.00	26,246
ADMINISTRATIVE SEC I	1.00	11,987	1.00	11,987	1.00	11,987	1.00	11,941	1.00	11,941
PSYCHOLOGIST V	1.00	24,856	1.00	25,128	1.00	25,128	1.00	25,032	1.00	25,032
SOCIAL SVC SPECIAL III	1.00	15,884	1.00	16,640	1.00	16,640	1.00	17,366	1.00	17,366
ACCOUNTANT	1.00	15,712	1.00	15,744	1.00	15,744	1.00	15,684	1.00	15,684
PERSONNEL TECH I	1.00	11,987	1.00	11,987	1.00	11,987	1.00	11,941	1.00	11,941
ADMIN COORD MR SVCS	1.00	21,340	1.00	21,806	1.00	21,806	1.00	21,722	1.00	21,722
SENIOR ACCOUNT CLERK	1.00	10,961	1.00	10,961	1.00	10,961	1.00	10,919	1.00	10,919
PUB SERVICE INTERN IV	1.00	9,827	1.00	9,829	1.00	9,829	1.00	10,237	1.00	10,237
TRAN TO COMM TRAIN CTR										
PSYCHIATRIC SOC WKR I	.50	7,586	.50	7,966			.50	8,333		
TRANS TO SIERRA CENTER										
CLINIC DIR II/A	1.00	25,128								
PSYCHIATRIC SOC WKR II	1.00	14,119								
PRINCIPAL CLERK TYPIST	1.00	8,389								
CUSTODIAL WORKER	1.00	10,395								
PSYCHIATRIC NURSE	1.00	13,348								
MENTAL HEALTH TECH IV	1.00	12,540								
MENTAL HEALTH TECH III	1.00	11,987								
MENTAL HEALTH TECH I	1.00	9,727								
MENTAL HEALTH TECH II	10.50	108,563								
VOC TRAINER I	1.00	17,776								
COOK I	1.00	10,961								
VOC TRAINER II	1.00	14,070								
VOC TRAINER I	1.00	10,630								
ACCOUNT CLERK	1.00	8,728								
PSYCHIATRIC SOC WKR I	1.00	17,274								
GROUNDSMAN	.50	4,123								
SENIOR CLERK TYPIST	.50	3,553								
GROUNDSMAN	.50	3,788								
TRANS TO DDC										
CLINIC DIR II RANGE B	1.00	23,195								
PRINCIPAL CLERK TYPIST	1.00	10,866								

	1975-76 ACTUAL		1976-77 WORK PROGRAM		1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
PSYCHIATRIC NURSE		1.00	13,302									
PSYCHIATRIC SOC WKR II		1.00	19,663									
BUILDING CUSTODIAN		1.00	10,576									
MENTAL HEALTH TECH IV		1.00	12,649									
MENTAL HEALTH TECH III		1.00	12,467									
MENTAL HEALTH TECH II		11.50	113,781									
MANAGEMENT ANALYST I		1.00	11,963									
PSYCHIATRIC SOC WKR I		.50	8,637									
COOK I		1.00	8,211									
SENIOR CLERK TYPIST		.50	3,696									
GROUNDSMAN		1.00	7,402									
VOC TRAINER II		1.00	14,776									
TOTAL EXISTING		59.00		9.50		9.00			9.50		9.00	
	$ 666,216	$	732,810	$	158,395	$	150,429		$	159,421	$	151,088
NEW POSITIONS												
INST BUS MGR I				1.00	13,120				1.00	13,648		
PSYCHIATRIC SOC WKR II				2.00	27,461				2.00	28,723		
TOTAL NEW				3.00					3.00			
				$	40,581				$	42,371		
INDUSTRIAL INSURANCE	$ 14,940	$	14,804	$	4,417	$	2,332	------	$	4,702	$	2,583 ------
RETIREMENT	$ 54,377	$	59,229	$	17,908	$	12,034	------	$	18,161	$	12,087 ------
PERSONNEL ASSESSMENT	$ 6,010	$	6,596	$	1,791	$	1,354	------	$	1,816	$	1,360 ------
GROUP INSURANCE	$ 18,874	$	24,192	$	4,620	$	3,974	------	$	4,884	$	4,571 ------
CONTROLLERS ASSESSMENT	$ 1,029	$	1,099	$	298			------	$	303		------
PAYROLL ASSESSMENT						$	301	------			$	302 ------
UNEMPLOYMENT COMP.						$	301	------			$	604 ------
HOLIDAY PAY		$	11,000					------				------
SHIFT DIFFERENTIAL PAY								------				------
LONGEVITY PAY				$	975	$	975	------	$	1,175	$	1,175 ------
TOTAL SALARY-PAYROLL	$ 761,446	$	849,730	$	228,985	$	171,700		$	232,833	$	173,770
TOTAL OUT-OF-STATE TRAVEL	$ 990	$	1,400	$	1,000	$	1,000		$	1,000	$	1,000
TOTAL IN-STATE TRAVEL	$ 10,132	$	12,000	$	9,360	$	8,000		$	10,080	$	8,440
OFF SUPPLIES & EXPENSE	$ 3,418	$	2,591	$	780	$	780	------	$	1,000	$	823 ------
OPERATING SUPPLIES	$ 13,028	$	21,000	$	117	$	117	------	$	140	$	140 ------
COMMUNICATIONS EXPENSE	$ 14,438	$	9,552	$	8,971	$	8,100	------	$	10,000	$	8,910 ------
PRINT DUPLICATING COPY	$ 1,392	$	1,764	$	332	$	332	------	$	870	$	600 ------
INSURANCE EXPENSE	$ 1,466	$	1,575	$	326	$	326	------	$	450	$	450 ------
CONTRACTUAL SERVICES	$ 3,809	$	11,000	$	6,000	$	3,000	------	$	8,000	$	3,200 ------
OTHER CONTRACT SERVICE	$ 7,508	$	5,000	$	6,500	$	6,500	------	$	7,500	$	7,000 ------
EQUIPMENT REPAIR	$ 1,951	$	2,500					------				------
OTHER BUILDING RENT	$ 11,996	$	14,400	$	18,553	$	18,553	------	$	19,396	$	19,396 ------
ADV PUBLIC REL EXPENSE	$ 258			$	100	$	100	------	$	75	$	75 ------

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
UTILITIES	$ 23,203	$ 27,000						
MAIN. OF BLDGS & GRDS	$ 5,888	$ 9,000	$ 500					
VEHICLE OPERATION	$ 1,589							
CLOTH. & UNIFORM ALLOW	$ 850	$ 5,250						
MED. & DENT. EXPENSE	$ 9,746	$ 15,000						
STIPENDS AND TRAVEL	$ 4,793	$ 8,214						
FOOD	$ 39,513	$ 54,534						
TAXES AND ASSESSMENTS	$ 47							
DUES AND REGISTRATIONS	$ 962	$ 1,000	$ 850	$ 850		$ 900	$ 900	
INSTRUCTIONAL SUPPLIES	$ 51	$ 750	$ 100	$ 100		$ 160	$ 100	
SPEC PROJECT/REPORT	$ 701	$ 1,100	$ 400			$ 200		
IMPROV/STRUC ATTCH FIX	$ 23,910	$ 2,000				$ 300	$ 300	
TOTAL OPERATING EXP	$ 170,517	$ 193,230	$ 43,529	$ 38,758		$ 48,991	$ 41,894	
OFF FURNITURE & EQUIP	$ 4,337		$ 966	$ 500				
OTHER FURNITUR & EQUIP	$ 8,753	$ 12,000						
TOT. CAPITAL OUTLAY EQ.	$ 13,090	$ 12,000	$ 966	$ 500				
DATA SYSTEM	$ 1,018							
TRAINING	$ 1,932	$ 2,000	$ 2,200	$ 2,000		$ 2,420	$ 1,000	
VOCATIONAL TRAIN GRANT		$ 5,848						
FLOOD DAMAGE	$ 1,370							
TOTAL AGENCY EXPENDITURES	$ 960,495	$ 1,076,208	$ 286,040	$ 221,958		$ 295,324	$ 226,104	

AGENCY BALANCE

Program Statement

This budget reflects the reorganization of direct mental retardation services on a regional basis. In northern Nevada, the staff and operational control of the Northern Mental Retardation Center will be combined with the former mental retardation ward of the Nevada Mental Health Institute to form one central Northern Nevada organizational unit titled the Sierra Development Center.

In Las Vegas, the staff and control of the Southern Nevada Mental Retardation Center will be combined with the Desert Developmental Center to form one central organizational unit for Southern Nevada Mental Retardation services.

The remaining staff in this budget will provide overall planning, supervision, and training for the two regional mental retardation units, plus support to the Mental Retardation Foster Home Program, the Community Training Centers located throughout Nevada, the Community Awareness Program, the Retired Senior Volunteer Program and the Foster Grandparent Program.

Sub-Account Explanation

Salaries - In addition to the transfer of direct supervisory responsibility of the staffs of the Northern Nevada Mental Retardation Center and the Southern Nevada Mental Retardation Center, it is recommended that an existing one-half time psychiatric social worker position be transferred and combined with an existing one-half time psychologist funded out of the Community Training Center budget. This will provide a full-time psychologist to support the thirteen existing Community Training Centers located throughout Nevada.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

DESERT DEVELOPMENTAL CENTER
101-3279

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 72,582	$ 89,128	$ 1,199,995	$ 1,113,902		$ 1,265,988	$ 1,152,212	
REVERSIONS	$ 3,377-							
SOCIAL SERVICES			$ 119,000	$ 119,000		$ 120,000	$ 120,000	
TITLE 19			$ 359,160	$ 359,160		$ 359,160	$ 359,160	
SALARY ADJUSTMENT NEED		$ 20,600						
TOTAL FUNDS AVAILABLE	$ 69,205	$ 109,728	$ 1,678,155	$ 1,592,062		$ 1,745,148	$ 1,631,372	
EXISTING POSITIONS								
CLINIC DIR III RANGE C		1.00 28,548	1.00 28,971	1.00 28,971		1.00 28,860	1.00 28,860	
PSYCHIATRIC SOC WKR II		1.00 18,556	1.00 18,959	1.00 18,959		1.00 18,886	1.00 18,886	
SPEECH THERAPIST		1.00 11,703	1.00 11,705	1.00 11,705		1.00 12,195	1.00 12,195	
SENIOR CLERK TYPIST		1.00 8,238	1.00 8,603	1.00 8,603		1.00 8,946	1.00 8,946	
MENTAL HEALTH TECH II		2.00 16,150	2.00 17,562	2.00 17,562		2.00 18,267	2.00 18,267	
TRANS FROM SNMRC								
CLINIC DIR II RG B			1.00 24,277	1.00 24,277		1.00 25,032	1.00 25,032	
PRIN CLERK TYPIST			1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
PSYCH NURSE			1.00 13,282	1.00 13,282		1.00 13,851	1.00 13,851	
PSYCH SOC WKR II			1.00 18,959	1.00 18,959		1.00 18,886	1.00 18,886	
BUILD CUSTODIAN			1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
MENTAL HEALTH TECH IV			1.00 12,851	1.00 12,851		1.00 13,070	1.00 13,070	
MENTAL HEALTH TECH III			1.00 12,586	1.00 12,586		1.00 12,538	1.00 12,538	
MENTAL HEALTH TECH II			11.50 120,205	11.50 120,205		11.50 122,486	11.50 122,486	
MANAGEMENT ANALYST I			1.00 12,241	1.00 12,241		1.00 12,759	1.00 12,759	
PSYCH SOC WKR I			.50 8,637	.50 8,637		.50 8,604	.50 8,604	
COOK I			1.00 8,574	1.00 8,574		1.00 8,916	1.00 8,916	
SR CLERK TYPIST			.50 3,874	.50 3,874		.50 4,053	.50 4,053	
GROUNDSMAN			1.00 7,723	1.00 7,723		1.00 8,031	1.00 8,031	
VOC TRAINER VI			1.00 15,471	1.00 15,471		1.00 16,141	1.00 16,141	
TOTAL EXISTING		6.00	29.50	29.50		29.50	29.50	
	$ 45,482	$ 83,195	$ 366,402	$ 366,402		$ 373,359	$ 373,359	
NEW POSITIONS								
MENTAL HEALTH TECH II			29.00 234,175	27.00 218,025		29.00 241,569	27.00 225,097	
MENTAL HEALTH TECH IV			4.00 38,384	4.00 38,384		4.00 39,972	4.00 39,972	
MENTAL HEALTH TECH III			13.00 114,413	12.00 105,612		13.00 118,020	12.00 109,045	
PSYCHOLOGIST V			1.00 18,097	1.00 18,097		1.00 18,886	1.00 18,886	
PSYCHIATRIC SOC WKR II			1.00 13,730	1.00 13,730		1.00 14,314	1.00 14,314	
PSYCHOLOGIST I			1.00 12,540	1.00 12,540		1.00 13,070	1.00 13,070	
CHILD DEVELOPMENT SPEC			2.00 25,080	2.00 25,080		2.00 26,140	2.00 26,140	
GEN BUILDING TRADESMAN			1.00 10,486	1.00 10,486		1.00 10,919	1.00 10,919	
BUILDING CUSTODIAN			1.00 8,075	1.00 8,075		1.00 8,401	1.00 8,401	
CUSTODIAL WORKER			2.00 14,214	2.00 14,214		2.00 14,776	2.00 14,776	
GROUNDSMAN			2.00 14,214	2.00 14,214		2.00 14,776	2.00 14,776	
BUSINESS MGR I			1.00 13,120	1.00 13,120		1.00 13,677	1.00 13,677	
PERSONNEL TECH I			1.00 8,801	1.00 8,801		1.00 9,154	1.00 9,154	
ADMINISTRATIVE SEC I			1.00 8,801	1.00 8,801		1.00 9,154	1.00 9,154	
INTERMED CLK TYPIST			1.00 6,546	1.00 6,546		1.00 6,790	1.00 6,790	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		1977-78 LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		1978-79 LEG AP.
PRINCIPAL CLERK TYPIST			1.00	8,075				1.00	8,291			
INTERMED CLK TYPIST			2.00	13,092	2.00	13,092		2.00	13,414	2.00	13,414	
SENIOR PBX OPERATOR			1.00	7,107	1.00	7,107		1.00	7,388	1.00	7,388	
SENIOR ACCOUNT CLERK			1.00	8,075				1.00	8,401			
PSYCHIATRIC NURSE			2.00	25,658	2.00	25,658		2.00	26,738	2.00	26,738	
PSYCH LPN A			4.00	35,204	4.00	35,204		4.00	36,169	4.00	36,169	
PHYSICAL THERAPIST			1.00	13,120	1.00	13,120		1.00	13,677	1.00	13,677	
TEACH PARENTS I RG A			1.00	22,861	1.00	22,861		1.00	23,831	1.00	23,831	
PSYCHIATRIC SOC WKR I			1.00	12,540	1.00	12,540		1.00	12,892	1.00	12,892	
PSYCHOLOGIST IV			1.00	16,490	1.00	16,490		1.00	16,967	1.00	16,967	
OCCUPATION THERAPIST I			1.00	11,987	1.00	11,987		1.00	12,322	1.00	12,322	
HOUSEKEEPING AID			1.00	7,107	1.00	7,107		1.00	7,293	1.00	7,293	
NEW S.N.M.R.C.												
MENTAL HEALTH TECH III			1.00	8,801	1.00	8,801		1.00	9,154	1.00	9,154	
MENTAL HEALTH TECH II			1.00	8,075	1.00	8,075		1.00	8,401	1.00	8,401	
TOTAL NEW			80.00		75.00			80.00		75.00		
			$	738,868	$	697,767		$	764,556	$	722,417	
INDUSTRIAL INSURANCE	$ 837	$ 1,681	$	24,537	$	16,517	------	$	26,513	$	18,742	----
RETIREMENT	$ 3,671	$ 6,714	$	99,474	$	85,134	------	$	102,412	$	87,662	----
PERSONNEL ASSESSMENT	$ 449	$ 749	$	9,947	$	9,578	------	$	10,241	$	9,862	----
GROUP INSURANCE	$ 1,028	$ 2,304	$	45,990	$	46,810	------	$	48,618	$	53,831	----
CONTROLLERS ASSESSMENT	$ 35	$ 125	$	1,658			------	$	1,707			----
PAYROLL ASSESSMENT					$	2,128	------			$	2,192	----
UNEMPLOYMENT COMP.					$	2,128	------			$	4,383	----
OVERTIME-HOLIDAY PAY			$	18,786	$	18,786	------	$	25,000	$	22,125	----
SHIFT DIFFERENTIAL			$	1,286	$	1,286	------	$	1,762	$	1,762	----
TOTAL SALARY-PAYROLL	$ 51,502	$ 94,768	$	1,306,948	$	1,246,536		$	1,354,168	$	1,296,335	
TOTAL OUT-OF-STATE TRAVEL	$ 500	$ 500	$	3,300	$	500		$	3,440	$	550	
TOTAL IN-STATE TRAVEL	$ 999	$ 1,000	$	10,540	$	8,000		$	11,290	$	8,800	
OFF SUPPLIES & EXPENSE	$ 329	$ 750	$	5,320	$	4,700	------	$	4,900	$	3,000	----
OPERATING SUPPLIES	$ 253	$ 750	$	40,113	$	40,000	------	$	36,685	$	34,456	----
COMMUNICATIONS EXPENSE	$ 2,251	$ 500	$	21,501	$	21,050	------	$	21,330	$	19,000	----
PRINT DUPLICATING COPY	$ 409	$ 500	$	5,950	$	3,500	------	$	3,900	$	3,000	----
INSURANCE EXPENSE	$ 24		$	4,379	$	4,379	------	$	4,450	$	4,450	----
CONTRACTUAL SERVICES			$	35,400	$	30,000	------	$	38,400	$	30,000	----
OTHER CONTRACT SERVICE	$ 53	$ 860	$	9,850	$	8,600	------	$	10,100	$	8,900	----
LEGAL & COURT EXPENSE			$	500	$	500	------	$	500	$	500	----
EQUIPMENT REPAIR			$	3,150	$	1,650	------	$	4,200	$	2,000	----
OTHER BUILDING RENT	$ 10,500	$ 10,000					------					----
ADV PUBLIC REL EXPENSE			$	325	$	250	------	$	350	$	250	----
UTILITIES			$	62,360	$	62,360	------	$	71,070	$	71,070	----
MAIN. OF BLDGS & GRDS	$ 4		$	5,700	$	3,000	------	$	8,400	$	3,500	----
VEHICLE OPERATION			$	2,700	$	2,200	------	$	2,870	$	2,321	----
CLOTH. & UNIFORM ALLOW			$	4,500	$	4,000	------	$	5,500	$	4,200	----

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
MED. & DENT. EXPENSE			$ 30,000	$ 28,000		$ 37,100	$ 31,000	
STIPENDS AND TRAVEL			$ 6,500	$ 5,000		$ 7,210	$ 4,500	
FOOD			$ 66,600	$ 80,253		$ 81,200	$ 82,740	
LICENSE TAX & ASSESS			$ 8,400	$ 100		$ 8,800	$ 100	
DUES AND REGISTRATIONS	$ 18	$ 100	$ 2,625	$ 2,000		$ 4,650	$ 3,500	
INSTRUCTIONAL SUPPLIES			$ 2,950	$ 2,700		$ 3,600	$ 3,350	
SPEC PROJECT/REPORT			$ 2,600	$ 350		$ 2,400	$ 450	
IMPROV/STRUC ATTCH FIX			$ 2,000	$ 1,250		$ 3,350	$ 2,400	
TOTAL OPERATING EXP	$ 13,841	$ 13,460	$ 323,423	$ 305,842		$ 360,965	$ 314,687	
EQUIPMENT			$ 33,944	$ 22,184		$ 15,285	$ 5,000	
OFF FURNITURE & EQUIP	$ 1,850							
OTHER FURNITUR & EQUIP	$ 513							
TOT. CAPITAL OUTLAY EQ.	$ 2,363		$ 33,944	$ 22,184		$ 15,285	$ 5,000	
TRAINING				$ 9,000			$ 6,000	
TOTAL AGENCY EXPENDITURES	$ 69,205	$ 109,728	$ 1,678,155	$ 1,592,062		$ 1,745,148	$ 1,631,372	

AGENCY BALANCE

Program Statement

The new Desert Developmental Center facilities are scheduled for completion during April, 1977, and this budget request reflects the resources necessary to staff, equip, and maintain the facility. Funding to hire recommended staff and open the facility when the construction is completed in April, 1977, is requested in a separate supplemental appropriation.

When completed the Desert Developmental Center will be a 56-bed facility operating residential treatment and training programs. In addition, the staff will serve an additional 225 to 250 persons a month.

It is also recommended that control and operation of the 30-bed Southern Nevada Mental Retardation Center be unified with the Desert Developmental Center. The Desert Developmental Center will provide the additional major programs.

Multiple Handicapped Program - This living unit consists of two separate buildings, with two units each, housing a total of 28 clients. Residents in the program will be severely or profoundly retarded and have multiple handicaps.

Intensive Training - This unit is designed for eight residents who need to bring aggressive, self-destructive, and/or other socially unacceptable behavior under control. It is hoped that many of these residents will graduate to developmental or group homes operated in the community.

Training for Independent Living - This program will be used to teach adults to live semi-independently as a prelude to living in the community. Independence in life and social skills will be stressed. This program consists of two living units housing six clients each.

Transition Training - This unit, located in the community, will provide supervised apartment living for eight clients. The clients will be taught to utilize the full range of community facilities; transportation, shopping, recreation, social, banking, and general commercial. One set of professional parents will provide the necessary supervision and training.

Community Service Programs - In addition to the residential programs, which provide shelter, treatment and training, the Desert Developmental Center will also provide community and outpatient programs. These shall

include: Counseling for the retarded and their families; psychological, emotional and intellectual evaluation; referral to appropriate community agencies and coordination of social services, parent training, and community education; operating community developmental and group home programs, coordinating nursing home placements and providing support services to persons in nursing homes.

Sub-Account Explanations

Salaries - The recommended staffing to support the residential program outlined above meets the standards established by the Joint Commission on Accreditation of Hospitals (JCAH). The programs for the Multiple Handicapped and Intensive Training have a one-to-one staff/resident ratio because of their tremendous programming and physical care needs. The staffing ratio for the Indpendent Living Program is at 1 to 1.25. Other professional staff, such as psychologists, social workers, child development specialists, physical and occupational therapists, and nurses, are recommended to provide essential support and treatment service to both residential and community programs.

Maintenance staff is recommended to maintain the Desert Developmental Center facility of 31,979 square feet and grounds of 10.2 acres.

The business and clerical staff are recommended to provide the necessary administration for the program.

Operating - Sufficient operating monies are recommended to operate the Southern Nevada Mental Retard Center and new inpatient facilities of the Desert Developmental Center. Included in contract services is money for dietary, dental, and certain ongoing medical services. The costs of the possible hospitalization of a client and normal visits to a doctor are covered in the medical and dental expenses.

Equipment - Equipment funds are recommended for some office furniture and maintenance equipment. The funds recommended for 1978-79 are for miscellaneous equipment such as lifts, file cabinets, and replacement of equipment which may be damaged during the first year of operation.

Training - Training funds are recommended to provide job-related staff training, especially for the mental health technicians. The monies recommended in this budget are part of $10,000 recommended for 1977-78 and $50,000 for 1978-79, for mental health and mental retardation staff training. Expenditure of the funds will be in conformance with training guidelines provided by the trainer in the Mental Health administration account.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

SIERRA DEVELOPMENTAL CENTER
101-6002

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION			$ 1,781,386	$ 1,660,366	------	$ 1,809,193	$ 1,703,983	---
SOCIAL SERVICES			$ 29,000	$ 29,000	------	$ 30,000	$ 30,000	---
TITLE 19			$ 113,880	$ 113,880	------	$ 113,880	$ 113,880	---
TOTAL FUNDS AVAILABLE			$ 1,924,266	$ 1,803,246		$ 1,953,073	$ 1,847,863	
EXISTING POSITIONS								
TRANS FROM INSTITUTE								
CLINIC DIR II RANGE C			1.00 25,727	1.00 25,727		1.00 25,629	1.00 25,629	
PRINCIPAL CLK STENO			1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
PERSONNEL TECH II			1.00 13,120	1.00 13,120		1.00 13,070	1.00 13,070	
ACCOUNT CLERK			1.00 10,031	1.00 10,031		1.00 9,993	1.00 9,993	
GEN BUILDING TRADESMAN			1.00 14,369	1.00 14,369		1.00 14,314	1.00 14,314	
CUSTODIAL WORKER			1.00 8,786	1.00 8,786		1.00 9,139	1.00 9,139	
PSYCHIATRIC SOC WKR II			1.00 14,677	1.00 14,677		1.00 15,305	1.00 15,305	
REC THERAPY TECH I			1.00 9,547	1.00 9,547		1.00 9,942	1.00 9,942	
SOCIAL WORKER I			1.00 14,677	1.00 14,677		1.00 14,980	1.00 14,980	
PHYSICAL THERAPIST			1.00 18,097	1.00 18,097		1.00 18,028	1.00 18,028	
SR PSYCHIATRIC NURSE			1.00 18,138	1.00 18,138		1.00 18,068	1.00 18,068	
PSYCHIATRIC NURSE			8.00 117,777	8.00 117,777		8.00 120,089	8.00 120,089	
OCC THERAPY TECH I			1.00 9,469	1.00 9,469		1.00 9,859	1.00 9,859	
MENTAL HEALTH TECH IV			1.00 13,120	1.00 13,120		1.00 13,070	1.00 13,070	
MENTAL HEALTH TECH III			22.00 239,056	22.00 239,056		22.00 246,368	22.00 246,368	
MENTAL HEALTH TECH II			37.00 379,963	37.00 379,963		37.00 389,987	37.00 389,987	
MENTAL HEALTH TECH I			1.00 7,996	1.00 7,996		1.00 8,319	1.00 8,319	
PSYCH LPN A			3.00 35,492	3.00 35,492		3.00 36,504	3.00 36,504	
SR PSYCH LPN B			1.00 14,369	1.00 14,369		1.00 14,314	1.00 14,314	
PSYCH LPN B			1.00 12,540	1.00 12,540		1.00 12,492	1.00 12,492	
TRANS FROM NNMRC								
CLINIC DIR II RGA			1.00 25,128	1.00 25,128		1.00 25,032	1.00 25,032	
PSYCH SOC WKR II			1.00 14,779	1.00 14,779		1.00 15,413	1.00 15,413	
PRIN CLERK TYPIST			1.00 8,846	1.00 8,846		1.00 9,200	1.00 9,200	
CUSTODIAL WKR			1.00 10,784	1.00 10,784		1.00 10,919	1.00 10,919	
PSYCH NURSE			1.00 13,975	1.00 13,975		1.00 14,568	1.00 14,568	
MENTAL HEALTH TECH IV			1.00 13,120	1.00 13,120		1.00 13,070	1.00 13,070	
MENTAL HEALTH TECH III			1.00 12,540	1.00 12,540		1.00 12,492	1.00 12,492	
MENTAL HEALTH TECH II			11.50 117,439	11.50 117,439		11.50 120,435	11.50 120,435	
VOC TRAINER I			1.00 18,097	1.00 18,097		1.00 18,028	1.00 18,028	
COOK I			1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
VOC TRAINER II			1.00 14,728	1.00 14,728		1.00 15,359	1.00 15,359	
VOC TRAINER I			1.00 11,096	1.00 11,096		1.00 11,561	1.00 11,561	
ACCOUNT CLERK			1.00 9,098	1.00 9,098		1.00 9,465	1.00 9,465	
PSYCH SOC WKR I			1.00 17,274	1.00 17,274		1.00 17,208	1.00 17,208	
GROUNDSMAN			.50 4,322	.50 4,322		.50 4,521	.50 4,521	
SR CLERK TYPIST			.50 3,955	.50 3,955		.50 4,138	.50 4,138	
GROUNDSMAN			.50 3,970	.50 3,970		.50 4,153	.50 4,153	
TOTAL EXISTING			112.00 $ 1,298,024	112.00 $ 1,298,024		112.00 $ 1,326,870	112.00 $ 1,326,870	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		1977-78 LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		1978-79 LEG AP.
NEW POSITIONS												
PSYCHOLOGIST V			1.00	18,959				1.00	19,783			
HUMAN SVCS EDUCATOR I			1.00	15,038				1.00	15,684			
NEW N.N.M.R.C.												
MENTAL HEALTH TECH III			1.00	8,801	1.00	8,801		1.00	9,154	1.00	9,154	
TOTAL NEW			3.00		1.00			3.00		1.00		
			$	42,798	$	8,801		$	44,621	$	9,154	
INDUSTRIAL INSURANCE			$	29,766	$	20,253	------	$	31,954	$	22,847	---
RETIREMENT			$	120,674	$	104,546	------	$	123,434	$	106,882	---
PERSONNEL ASSESSMENT			$	12,067	$	11,761	------	$	12,343	$	12,024	---
GROUP INSURANCE			$	48,300	$	51,667	------	$	51,060	$	59,417	---
CONTROLLERS ASSESSMENT			$	2,011			------	$	2,057			---
PAYROLL ASSESSMENT					$	2,614	------			$	2,672	---
UNEMPLOYMENT COMP.					$	2,614	------			$	5,344	---
HOLIDAY PAY			$	34,182	$	25,000	------	$	35,857	$	26,250	---
LONGEVITY PAY			$	2,000	$	2,000	------	$	2,350	$	2,350	---
SPECIAL NIC			$	5,000			------	$	5,000			---
TOTAL SALARY-PAYROLL			$	1,594,822	$	1,527,280		$	1,635,546	$	1,573,810	
TOTAL OUT-OF-STATE TRAVEL			$	1,800	$	500		$	1,850	$	550	
TOTAL IN-STATE TRAVEL			$	3,855	$	3,500		$	4,400	$	3,695	
OFF SUPPLIES & EXPENSE			$	3,895	$	3,000	------	$	3,990	$	3,000	---
OPERATING SUPPLIES			$	32,660	$	32,660	------	$	34,456	$	34,456	---
COMMUNICATIONS EXPENSE			$	8,198	$	8,020	------	$	8,461	$	8,461	---
PRINT DUPLICATING COPY			$	1,680	$	1,500	------	$	1,570	$	1,570	---
BONDS & INSURANCE			$	670	$	670	------	$	700	$	700	---
CONTRACTUAL SERVICES			$	37,100	$	30,000	------	$	39,350	$	30,000	---
OTHER CONTRACT SERVICE			$	6,950	$	6,000	------	$	7,300	$	6,330	---
LEGAL & COURT EXPENSE			$	1,000	$	1,000	------	$	1,070	$	1,070	---
EQUIPMENT REPAIR			$	4,500	$	3,000	------	$	4,860	$	3,210	---
ADVERTISING			$	75	$	75	------	$	100	$	100	---
UTILITIES M R C			$	14,390	$	14,390	------	$	15,830	$	15,830	---
MAIN. OF BLDGS & GRDS			$	12,810	$	8,560	------	$	13,660	$	9,160	---
VEHICLE OPERATION			$	2,620	$	2,200	------	$	2,830	$	2,321	---
CLOTH. & UNIFORM ALLOW			$	5,700	$	4,000	------	$	4,500	$	4,200	---
MED. & DENT. EXPENSE			$	48,400	$	28,000	------	$	52,110	$	31,000	---
STIPENDS AND TRAVEL			$	5,500	$	4,000	------	$	5,840	$	4,500	---
FOOD			$	118,500	$	103,375	------	$	96,045	$	96,045	---
LICENSING			$	100	$	100	------	$	100	$	100	---
DUES AND REGISTRATIONS			$	825	$	700	------	$	900	$	750	---
INSTRUCTIONAL SUPPLIES			$	1,750	$	1,500	------	$	1,855	$	1,605	---
SPEC PROJECT/REPORT			$	3,350	$	3,350	------	$	3,450	$	3,450	---
IMPROVE TO STRUCTURES			$	1,000	$	1,000	------	$	950	$	950	---
TOTAL OPERATING EXP			$	311,673	$	257,100		$	299,927	$	258,808	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OFF FURNITURE & EQUIP			$ 866	$ 866				
OTHER FURNITUR & EQUIP			$ 11,250	$ 5,000		$ 11,350	$ 5,000	
TOT. CAPITAL OUTLAY EQ.			$ 12,116	$ 5,866		$ 11,350	$ 5,000	
TRAINING				$ 9,000			$ 6,000	
TOTAL AGENCY EXPENDITURES			$ 1,924,266	$ 1,803,246		$ 1,953,073	$ 1,847,863	

AGENCY BALANCE

This budget recommends a consolidation of mental retardation services in northern Nevada. The mental retardation ward at the Nevada Mental Health Institute and the Northern Nevada Mental Retardation Center will be combined to form a unified delivery system for mental retardation services. The capital construction program is patterned after the Desert Developmental Center in Las Vegas.

The program is changing its focus from lifetime placement to one of shorter term transitional programming designed to provide training rather than long-term custodial care. This budget and staff requests have been prepared to meet all Joint Commission for the Accreditation of Hospitals (JCAH) standards. However, the physical plant may not be accreditable until the completion of the Capital Improvement Project.

The current client population of the mental retardation ward at the Institute is 100. When the Desert Developmental Center opens in April, 1977, it is estimated that 35 of these clients will be moved to the new southern Nevada facility. The staffing detailed in this budget will provide services to the remaining 65 clients plus the clients housed in the 30-bed Northern Nevada Mental Retardation Center.

Sub-Account Explanations

Salaries - Besides the movement of existing staff positions from the Institute and from the Mental Retardation Administration unit, one new mental health technician is recommended to augment the existing staff at the Center in order to provide the required 24-hour per day, 7-day per week, coverage.

In-State Travel - Funds will be used by staff to attend in-service training, provide consultation and services to clients placed in the community and rural areas, and for travel to Las Vegas to assist with the transition of clients to the Desert Developmental Center.

Operating - With the transfer of program responsibility from the Institute and from the Mental Retardation Administration account, sufficient operational funds are recommended to support the consolidated program. The recommendations are based on past usage data compiled by the Institute and the Mental Retardation Administration account. The contract service and medical and dental funds are recommended due to medical problems encountered with the retarded. It is anticipated the following professional services will be required: Physician, neurologist, orthopedist, gynecologist, pediatrician, pharmacist and dietitians. In addition, contract funds will be used for religious services, psycho-educational services and vocational and pre-vocational services.

It is anticipated that most of the food requirements will be met by purchasing from the central kitchen at the Nevada Mental Health Institute.

Equipment - Funds are recommended for the purchase of office furniture, exercise and recreation equipment, and ward furniture.

Training - The training funds are recommended as part of $70,000 allocated to the Division's programs during 1977-78 and a $50,000 allocation during 1978-79. The funds are recommended for staff training, especially for the mental health technicians. Expenditure of the funds will be supervised by the educator located in the Division Administration budget.

Date of Hearing _____
Who Testified _____

_____

Date Budget Closed _____

RESIDENTIAL PLACEMENT
101-3167

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 60,000	$ 117,200	$ 127,167	$ 61,831		$ 201,213	$ 106,187	
REVERSIONS	$ 28,657-							
BAL FWD FROM OLD YR	$ 81,951	$ 83,809						
BAL FWD TO NEW YR	$ 83,809-							
RESIDENT REVENUE	$ 93,429	$ 94,191	$ 60,000	$ 60,000		$ 60,000	$ 60,000	
SOCIAL SERVICES			$ 120,000	$ 120,000		$ 153,600	$ 153,600	
SUPP SEC INCOME (SSI)			$ 129,258	$ 129,258		$ 159,318	$ 159,318	
TOTAL FUNDS AVAILABLE	$ 122,914	$ 295,200	$ 436,425	$ 371,089		$ 574,131	$ 479,105	
RESIDENT PLACEMENT		$ 295,200	$ 371,520	$ 337,464		$ 489,975	$ 438,840	
O/S AIR TRAVEL	$ 111							
IN STATE PER DIEM	$ 118							
IN STATE MOTOR POOL	$ 42							
IN STATE PRIVATE AUTO	$ 307							
IN STATE AIR TRAVEL	$ 388							
OFFICE SUPPLIES	$ 19							
OPERATING SUPPLIES	$ 16							
COMMUNICATIONS EXPENSE	$ 230							
PRINT DUPLICATE COPY	$ 87							
CONTRACT SERVICES	$ 10,755							
OTHER CONTRACT SVCS	$ 644							
ADVERTISING EXPENSE	$ 165							
CLOTHING	$ 12							
MEDICAL & DENTAL EXP	$ 723							
CLIENT STIPEND&TRAVEL	$ 69							
FOOD	$ 51							
DUES & REGISTRATIONS	$ 23							
SPECIAL PROJECTS	$ 1,860							
FURNITURE & EQUIP	$ 251							
RESIDENT PAYMENTS	$ 107,043							
TOTAL FOR SUB ACCT 10	$ 122,914	$ 295,200	$ 371,520	$ 337,464		$ 489,975	$ 438,840	
RELIEF PAYMENT			$ 23,625	$ 23,625		$ 29,715	$ 29,715	
CLIENT SERVICE & ADMIN			$ 41,280	$ 10,000		$ 54,441	$ 10,550	
TOTAL AGENCY EXPENDITURES	$ 122,914	$ 295,200	$ 436,425	$ 371,089		$ 574,131	$ 479,105	

AGENCY BALANCE

Program Statement

The Resident Placement Account provides the main financial resource for the operation of the Division of Mental Hygiene and Mental Retardation's placement of mentally retarded children in a community living program. This account pays for all non-institutional placements of individuals outside of their natural family home. Each foster home receives an average monthly payment of $310 per child.

It is recommended that the average payments be increased to $327 in 1977-78 and to $345 in 1978-79. This budget also anticipates growth in the number of clients served from 55 to an average 86 clients in 1977-78 and an average of 106 in 1978-79.

Sub-Account Explanations

Funding - The account is maintained through the use of collections from families, as described in NRS 435.120, plus third party payments, Supplemental Security Income, collections from Social Services Title XX, and a General Fund appropriation.

Relief Payment - This category is to be used for payments to relief foster parents in order to provide periodic respite for the developmental home parents.

Client Services and Administration - This category is to be used for administration, training and support of the developmental homes.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

COMMUNITY TRAINING CENTER FUND
101-3160

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 395,947	$ 452,122	$ 598,943	$ 462,074	_____	$ 615,949	$ 521,324	___
REVERSIONS	$ 56,781-				_____			___
SOCIAL SERVICES	$ 74,705	$ 75,000	$ 300,000	$ 209,523	_____	$ 350,000	$ 240,300	___
15% SALARY ADJUSTMENT	$ 1,053				_____			___
SALARY ADJUSTMENT NEED		$ 940			_____			___
TOTAL FUNDS AVAILABLE	$ 414,924	$ 528,062	$ 898,943	$ 671,597		$ 965,949	$ 761,624	
EXISTING POSITIONS								
PSYCHOLOGIST III	.50	8,705	.50 9,142	.50 9,142		.50 9,562	.50 9,562	
TRANS FROM M R ADMIN								
PSYCHOLOGIST III				.50 9,142			.50 9,562	
TOTAL EXISTING	.50		.50	1.00		.50	1.00	
	$ 8,348	$ 8,705	$ 9,142	$ 18,284		$ 9,562	$ 19,124	
NEW POSITIONS								
SENIOR CLERK TYPIST			1.00 7,107			1.00 7,388		
PSYCHOLOGIST III			.50 8,292			.50 8,673		
TOTAL NEW			1.50			1.50		
			$ 15,399			$ 16,061		
INDUSTRIAL INSURANCE	$ 154	$ 176	$ 544	$ 283	_____	$ 598	$ 327	___
RETIREMENT	$ 678	$ 706	$ 2,245	$ 1,463	_____	$ 2,342	$ 1,530	___
PERSONNEL ASSESSMENT	$ 77	$ 78	$ 221	$ 165	_____	$ 231	$ 172	___
GROUP INSURANCE	$ 362	$ 384	$ 1,260	$ 883	_____	$ 1,332	$ 1,016	___
CONTROLLERS ASSESSMENT	$ 17	$ 13	$ 37		_____	$ 38		___
PAYROLL ASSESSMENT				$ 37	_____		$ 38	___
UNEMPLOYMENT COMP.				$ 37	_____		$ 77	___
TOTAL SALARY-PAYROLL	$ 9,636	$ 10,062	$ 28,848	$ 21,152		$ 30,164	$ 22,284	
TRAINING CENTER GRANTS	$ 397,850	$ 512,000	$ 858,000	$ 641,440	_____	$ 924,000	$ 729,880	___
PROGRAM ADMINISTRATION	$ 7,438	$ 6,000	$ 9,595	$ 8,255	_____	$ 9,035	$ 8,710	___
TRAINING			$ 2,500	$ 750	_____	$ 2,750	$ 750	___
TOTAL AGENCY EXPENDITURES	$ 414,924	$ 528,062	$ 898,943	$ 671,597		$ 965,949	$ 761,624	

AGENCY BALANCE

Program Statement

The purpose of this program is to aid mentally or functionally retarded persons who are not served by existing programs. This is done through a program of subsidizing staffing for qualifying community training centers which provide help to such persons.

Each center in the State, providing they are certified, may currently receive up to $400 per quarter per enrollee. There are currently five centers with sufficient enrollment to receive up to the maximum payment per enrollee (over ten enrollees).

Below is a recapitulation of each center's average monthly enrollment.

	Number of Enrollees
Child's World - Reno	10
Community Training Center - Panaca	7
Alpha Production Technology - Reno	10
Elko Developmental School	10
ITC Preschool - Yerington	10
Mineral County Sheltered Workshop	10
New Horizons Training Center - Reno	30
Opportunity Village for Retarded Citizens - Las Vegas	115
Ormsby Association for Retarded Citizens - Carson City	16
Washoe Association for Retarded Citizens - Reno	68
White Pine County Rehabilitation Center - Ely	7
Zion Methodist Day Nursery - Las Vegas	30
Day Training Center - Las Vegas	8

Possible locations for new centers are Winnemucca and Fallon.

It is proposed that the funding be increased to $422 per quarter per enrollee in 1977-78 and $445 in 1978-79. The existing minimum centers (five to ten enrollees) receive up to $16,000 per year and it is proposed that this be increased to $16,880 in 1977-78 and to $17,808 in 1978-79. The anticipated establishment of two new minimum funded centers is also built into this funding recommendation.

Sub-Account Explanations

Salaries - It is proposed that the existing one-half time psychiatric social worker position from the Mental Retardation Administration account be transferred to this budget in order to create a full-time psychologist position. The position provides fiscal and program accountability and staff training to the thirteen training centers located throughout Nevada. With the program growth from nine community training centers in fiscal year 1975 to the current level of thirteen community training centers and the anticipated future addition of two new community training centers, it is felt a full-time position is warranted.

Administration and Training - These funds are to be used for travel and operating expenditures in providing additional training and assistance to staff in the community training centers.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

COMMUNITY AWARENESS PROJECT
259-3275

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 6,130	$ 10,453						
BAL FWD TO NEW YR	$ 10,453-							
TRANS FROM OTHER FUNDS	$ 1,156							
FEDERAL FUNDS (89-313)	$ 136,253	$ 209,809	$ 228,272	$ 225,670		$ 236,211	$ 234,740	
RETARD SUMMER CAMP FEE	$ 6,445	$ 4,000	$ 4,000	$ 4,000		$ 4,000	$ 4,000	
FLEISCHMAN GRANT	$ 43,435	$ 2,304	$ 15,000	$ 15,000		$ 15,000	$ 15,000	
SALARY ADJUSTMENT NEED		$ 5,233						
TOTAL FUNDS AVAILABLE	$ 182,966	$ 231,799	$ 247,272	$ 244,670		$ 255,211	$ 253,740	
EXISTING POSITIONS								
CENTRAL OFFICE								
EDUCATION CONSULTANT		1.00 19,680	1.00 20,587	1.00 20,587		1.00 21,493	1.00 21,493	
SENIOR CLERK STENO		1.00 7,670	1.00 7,970	1.00 7,970		1.00 8,291	1.00 8,291	
NORTH								
ACADEMIC TEACHER		2.00 33,693	2.00 35,304	2.00 35,304		2.00 36,024	2.00 36,024	
VOC TRAINER I		1.00 16,490	1.00 17,274	1.00 17,274		1.00 18,028	1.00 18,028	
SR SPEECH THERAPIST		1.00 11,823	1.00 14,293	1.00 14,293		1.00 14,903	1.00 14,903	
PUB SERVICE INTERN III		2.50 19,584	2.50 21,501	2.50 21,501		2.50 22,446	2.50 22,446	
SPEECH THERAPIST TR		1.00 10,030	1.00 10,486	1.00 10,486		1.00 10,919	1.00 10,919	
SPEECH THERAPIST		1.00 13,120	1.00 13,730	1.00 13,730		1.00 14,314	1.00 14,314	
CHILD DEVELOPMENT SPEC		1.00 13,120	1.00 13,730	1.00 13,730		1.00 14,314	1.00 14,314	
SOUTH								
ACADEMIC TEACHER		1.00 17,933	1.00 18,097	1.00 18,097		1.00 18,028	1.00 18,028	
CHILD DEVELOPMENT SPEC		1.00 13,120	1.00 13,658	1.00 13,658		1.00 14,241	1.00 14,241	
PUB SERVICE INTERN II		1.00 7,673	1.00 7,837	1.00 7,837		1.00 7,979	1.00 7,979	
TOTAL EXISTING		14.50	14.50	14.50		14.50	14.50	
	$ 118,295	$ 183,936	$ 194,467	$ 194,467		$ 200,980	$ 200,980	
INDUSTRIAL INSURANCE	$ 2,177	$ 3,715	$ 4,319	$ 3,013		$ 4,683	$ 3,436	
RETIREMENT	$ 8,599	$ 14,859	$ 17,706	$ 15,557		$ 18,292	$ 16,078	
PERSONNEL ASSESSMENT	$ 1,152	$ 1,655	$ 1,750	$ 1,750		$ 1,809	$ 1,809	
GROUP INSURANCE	$ 3,802	$ 5,760	$ 7,140	$ 7,507		$ 7,548	$ 8,633	
CONTROLLERS ASSESSMENT	$ 209	$ 276	$ 292			$ 301		
PAYROLL ASSESSMENT				$ 389			$ 402	
UNEMPLOYMENT COMP.				$ 389			$ 804	
TOTAL SALARY-PAYROLL	$ 134,234	$ 210,201	$ 225,674	$ 223,072		$ 233,613	$ 232,142	
TOTAL OUT-OF-STATE TRAVEL	$ 795	$ 400	$ 400	$ 400		$ 400	$ 400	
TOTAL IN-STATE TRAVEL	$ 1,985	$ 800	$ 800	$ 800		$ 800	$ 800	
OFF SUPPLIES & EXPENSE	$ 89							
OPERATING SUPPLIES	$ 199							
INSURANCE EXPENSE	$ 60							

COMMUNITY AWARENESS PROJECT
259-3275

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
CONTRACTUAL SERVICES		$ 600	$ 600	$ 600		$ 600	$ 600	
OTHER CONTRACT SERVICE	$ 34	$ 198	$ 198	$ 198		$ 198	$ 198	
EQUIPMENT REPAIR	$ 33							
ADV PUBLIC REL EXPENSE	$ 6							
STIPENDS AND TRAVEL	$ 64							
FOOD	$ 21							
DUES AND REGISTRATIONS	$ 121							
INSTRUCTIONAL SUPPLIES	$ 334							
SPEC PROJECT/REPORT	$ 31	$ 600	$ 600	$ 600		$ 600	$ 600	
TOTAL OPERATING EXP	$ 992	$ 1,398	$ 1,398	$ 1,398		$ 1,398	$ 1,398	
OFF FURNITURE & EQUIP	$ 2,124							
OTHER FURNITUR & EQUIP	$ 2,268							
TOT. CAPITAL OUTLAY EQ.	$ 4,392							
SUMMER PROGRAM	$ 40,568	$ 19,000	$ 19,000	$ 19,000		$ 19,000	$ 19,000	
TOTAL AGENCY EXPENDITURES	$ 182,966	$ 231,799	$ 247,272	$ 244,670		$ 255,211	$ 253,740	

AGENCY BALANCE

Program Statement

The Community Awareness Program (Public Law 89-313) is a federally funded program administered by the Mental Retardation Division. The program is conducted both in Reno and Las Vegas and provides instruction and preparation on community training, pre-vocation, social adaptation, skills in the classroom, and field trips into the community to enhance the students' return to the mainstream of society, functioning as normally as possible. The program serves retarded persons between the ages of three and twenty-one.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

FOSTER GRANDPARENTS PROG
101-3197

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 31,160	$ 31,324	$ 39,240	$ 39,240		$ 39,050	$ 39,050	
REVERSIONS	$ 1,727-							
BAL FWD FROM OLD YR	$ 23,830	$ 19,295						
BAL FWD TO NEW YR	$ 19,295-							
FOSTER GRANDPARENT GRT	$ 143,158	$ 206,296	$ 186,623	$ 185,552		$ 187,415	$ 186,938	
15% SALARY ADJUSTMENT	$ 3,592							
TOTAL FUNDS AVAILABLE	$ 180,718	$ 256,915	$ 225,863	$ 224,792		$ 226,465	$ 225,988	
EXISTING POSITIONS								
RESOURCE SPEC		1.00 15,038	1.00 15,038	1.00 15,038		1.00 14,980	1.00 14,980	
VOL SVCS SPECIAL		1.00 9,827	1.00 10,275	1.00 10,275		1.00 10,701	1.00 10,701	
FOST GRDPRNT PROG SUPV		.50 2,766	.50 2,904	.50 2,904		.50 3,037	.50 3,037	
SENIOR CLERK TYPIST		1.00 7,248	1.00 7,564	1.00 7,564		1.00 7,863	1.00 7,863	
FOSTER GRANDPARENT		41.50 138,610	41.50 138,610	41.50 138,610		41.50 138,112	41.50 138,112	
TOTAL EXISTING	$ 147,609	45.00 $ 173,489	45.00 $ 174,391	45.00 $ 174,391		45.00 $ 174,693	45.00 $ 174,693	
NEW POSITIONS								
FOSTER GRANDPARENT			1.00 3,340	1.00 3,340		1.00 3,328	1.00 3,328	
TOTAL NEW			1.00 $ 3,340	1.00 $ 3,340		1.00 $ 3,328	1.00 $ 3,328	
INDUSTRIAL INSURANCE	$ 1,778	$ 3,484	$ 3,978	$ 2,791		$ 4,127	$ 3,008	
PERSONNEL ASSESSMENT	$ 1,669	$ 1,561	$ 1,600	$ 1,600		$ 1,603	$ 1,603	
CONTROLLERS ASSESSMENT	$ 1,273	$ 260	$ 267			$ 267		
PAYROLL ASSESSMENT				$ 355			$ 356	
UNEMPLOYMENT COMP.				$ 355			$ 712	
RETIREMENT	$ 1,935	$ 2,828	$ 3,276	$ 2,863		$ 3,340	$ 2,926	
GROUP INSURANCE	$ 906	$ 1,536	$ 1,680	$ 1,766		$ 1,776	$ 2,031	
UNALLOCATED SALARIES								
TOTAL SALARY-PAYROLL	$ 155,170	$ 183,158	$ 188,532	$ 187,461		$ 189,134	$ 188,657	
TOTAL OUT-OF-STATE TRAVEL	$ 632	$ 1,200	$ 700	$ 700		$ 700	$ 700	
TOTAL IN-STATE TRAVEL	$ 968	$ 1,400	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
OFF SUPPLIES & EXPENSE	$ 38	$ 100	$ 100	$ 100		$ 100	$ 100	
COMMUNICATIONS EXPENSE	$ 177	$ 200	$ 200	$ 200		$ 200	$ 200	
PRINT DUPLICATING COPY	$ 47	$ 50	$ 50	$ 50		$ 50	$ 50	
INSURANCE EXPENSE	$ 461	$ 150	$ 150	$ 150		$ 150	$ 150	
CONTRACTUAL SERVICES	$ 20,648	$ 31,937	$ 31,937	$ 31,937		$ 31,937	$ 31,937	
OTHER CONTRACT SERVICE	$ 550							
OTHER BUILDING RENT	$ 1,296	$ 2,404	$ 2,404	$ 2,404		$ 2,404	$ 2,404	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
DUES AND REGISTRATIONS	$ 59	$ 60	$ 60	$ 60		$ 60	$ 60	
SPEC PROJECT/REPORT	$ 530	$ 730	$ 730	$ 730		$ 730	$ 730	
TOTAL OPERATING EXP	$ 23,806	$ 35,631	$ 35,631	$ 35,631		$ 35,631	$ 35,631	
OFF FURNITURE & EQUIP	$ 142	$ 526						
OWYHEE PROJECT		$ 35,000						
TOTAL AGENCY EXPENDITURES	$ 180,718	$ 256,915	$ 225,863	$ 224,792		$ 226,465	$ 225,988	

AGENCY BALANCE

Program Statement

The Division of Mental Hygiene and Mental Retardation is the grantee agency for the Northern Nevada Foster Grandparent Program.

The program offers the services of retired men and women, age 60 and over, to work with retarded youngsters twenty hours per week. They provide companionship, warmth and love to their foster grandchildren, as well as basic training in various independent living skills. Grandparents are assigned to work in specific programs and are currently serving in the Nevada Mental Health Institute - Mental Retardation Units, the Northern Nevada Mental Retardation Center, several community training centers located in Carson City, Elko, Hawthorne and Reno, and other public and private facilities for children, such as the Special Children's Clinic and the Head Start Programs in Sparks and Stead.

Sub-Account Explanations

Funding - This appropriation provides the matching funds for the Federal Action grant and is used to support the resource specialist and eight one-half time foster grandparents.

Salaries - Two new one-half time foster grandparents are recommended for program expansion.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

RETIRED SR. VOL. PROG.
101-3639

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 16,436	$ 7,412						
BAL FWD TO NEW YR	$ 7,412-							
AGING SVCS GRANT	$ 1,000		$ 2,000	$ 2,000		$ 2,000	$ 2,000	
RSVP	$ 38,101	$ 39,176	$ 51,437	$ 51,027		$ 56,561	$ 56,340	
SALARY ADJUSTMENT NEED		$ 1,060						
TOTAL FUNDS AVAILABLE	$ 48,125	$ 47,648	$ 53,437	$ 53,027		$ 58,561	$ 58,340	
EXISTING POSITIONS								
RESOURCE SPEC		1.00	1.00	1.00		1.00	1.00	
FIELD REP TRAINEE		1.00	1.00	1.00		1.00	1.00	
SENIOR CLERK TYPIST		1.00	1.00	1.00		1.00	1.00	
TOTAL EXISTING		3.00	3.00	3.00		3.00	3.00	
	$ 26,727	$ 29,581	$ 30,922	$ 30,922		$ 32,205	$ 32,205	
INDUSTRIAL INSURANCE	$ 511	$ 598	$ 687	$ 479		$ 751	$ 551	
RETIREMENT	$ 2,170	$ 2,395	$ 2,819	$ 2,474		$ 2,934	$ 2,576	
PERSONNEL ASSESSMENT	$ 214	$ 266	$ 278	$ 278		$ 290	$ 290	
GROUP INSURANCE	$ 876	$ 1,152	$ 1,260	$ 1,325		$ 1,332	$ 1,524	
CONTROLLERS ASSESSMENT	$ 52	$ 44	$ 46			$ 48		
PAYROLL ASSESSMENT				$ 62			$ 64	
UNEMPLOYMENT COMP.				$ 62			$ 129	
TOTAL SALARY-PAYROLL	$ 30,550	$ 34,036	$ 36,012	$ 35,602		$ 37,560	$ 37,339	
TOTAL OUT-OF-STATE TRAVEL	$ 382	$ 500	$ 500	$ 500		$ 500	$ 500	
TOTAL IN-STATE TRAVEL	$ 704	$ 1,112	$ 1,112	$ 1,112		$ 1,112	$ 1,112	
OPERATING		$ 11,880						
OFF SUPPLIES & EXPENSE	$ 79		$ 240	$ 240		$ 240	$ 240	
OPERATING SUPPLIES	$ 27							
COMMUNICATIONS EXPENSE	$ 153		$ 260	$ 260		$ 260	$ 260	
PRINT DUPLICATING COPY	$ 242							
INSURANCE EXPENSE	$ 176		$ 518	$ 518		$ 518	$ 518	
OTHER BUILDING RENT	$ 1,800		$ 2,404	$ 2,404		$ 2,404	$ 2,404	
VEHICLE OPERATION	$ 320							
STIPENDS AND TRAVEL	$ 8,231		$ 7,791	$ 7,791		$ 10,152	$ 10,152	
FOOD	$ 4,150		$ 4,500	$ 4,500		$ 5,715	$ 5,715	
DUES AND REGISTRATIONS	$ 100							
SPEC PROJECT/REPORT	$ 174		$ 100	$ 100		$ 100	$ 100	
TOTAL OPERATING EXP	$ 15,452	$ 11,880	$ 15,813	$ 15,813		$ 19,389	$ 19,389	
EQUIPMENT		$ 120						

RETIRED SR. VOL. PROG. - Continued
101-3639

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OFF FURNITURE & EQUIP	$ 524							
OTHER FURNITUR & EQUIP	$ 13							
TOT. CAPITAL OUTLAY EQ.	$ 537	$ 120						
AGING GRANT	$ 500							
TOTAL AGENCY EXPENDITURES	$ 48,125	$ 47,648	$ 53,437	$ 53,027		$ 58,561	$ 58,340	

AGENCY BALANCE

Program Statement

This federally funded program is administered through the Division of Mental Hygiene and Mental Retardation and provides recruitment, screening, orientation, placement and support of seniors, sixty years old and over, in a variety of roles in community non-profit public and private agencies where their skills and time are needed as volunteers. Insurance and recognition are provided, as well as transportation and meal cost reimbursement up to a maximum of $1.25 per day of service when requested. Informational and social events are regularly offered through the Retired Senior Volunteer Program or in conjunction with other programs, and senior advocacy is an active role of the staff.

The primary source of funding is ACTION, a federal agency charged with unification of all federal volunteer programs nationwide including over 602 Retired Senior Volunteer Programs. The local sponsor is the State of Nevada, Division of Mental Hygiene and Mental Retardation. The cost sharing schedule is on a 10% decreasing basis for the first three years 90%/10%, 80%/20%, 70%/30%, and remains at 70%/30% thereafter. Presently the Washoe Retired Senior Volunteer Program is in its second year of funding; the federal share is currently $46,579 with the non-federal, local and in-kind match portion at $15,345, for a total of $61,924. There is a 10% increase projected for each year of the biennium.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 2,575,850	$ 2,647,237	$ 4,212,333	$ 2,889,780		$ 4,488,991	$ 2,967,999	
REVERSIONS	$ 271,274-							
CHILD WELFARE	$ 184,416	$ 163,000	$ 168,000	$ 184,000		$ 168,000	$ 184,000	
TITLE XIX	$ 465,854	$ 210,715	$ 706,237	$ 531,804		$ 751,635	$ 547,957	
WORK INCENTIVE	$ 110,203	$ 48,000	$ 110,000	$ 110,000		$ 110,000	$ 110,000	
FED. INDOCHINESE	$ 2,674	$ 3,000		$ 3,000			$ 3,000	
INCOME MAINTENANCE	$ 1,101,807	$ 1,093,005	$ 1,656,942	$ 1,266,944		$ 1,763,452	$ 1,305,428	
SOCIAL SERVICES	$ 2,802,843	$ 2,785,843	$ 4,269,540	$ 3,243,578		$ 4,561,293	$ 3,332,908	
FED. STATE&LOCAL TRNG.	$ 7,053	$ 3,000		$ 3,000			$ 3,000	
DEPT. OF AGRICULTURE	$ 169,096	$ 172,000	$ 271,630	$ 192,909		$ 289,091	$ 198,769	
FED. ENUMERATION	$ 3,559	$ 4,000						
CNTY PURCH OF SERVICE	$ 628							
PROVIDER MATCH		$ 2,500						
15% SALARY ADJUSTMENT	$ 185,000							
6% CPI SALARY ADJUST	$ 40,000							
SALARY ADJUSTMENT NEED		$ 1,075,996						
BRD OF EXAMINERS TRANS	$ 3,576							
TOTAL FUNDS AVAILABLE	$ 7,381,285	$ 8,208,296	$ 11,394,682	$ 8,425,015		$ 12,132,462	$ 8,653,061	

EXISTING POSITIONS

ADMINISTRATION										
ADMINISTRATOR	1.00	28,207	1.00	28,207	1.00	29,759	1.00	28,099	1.00	29,645
ADMINISTRATIVE SEC I	1.00	8,801	1.00	11,987	1.00	11,987	1.00	11,941	1.00	11,941
PLAN COORDINATOR	1.00	23,965	1.00	23,965	1.00	23,965	1.00	23,873	1.00	23,873
SENIOR LEGAL STENO	2.00	21,341	2.00	21,947	2.00	21,947	2.00	22,284	2.00	22,284
LEGAL STENO	1.00	10,866	1.00	10,961	1.00	10,961	1.00	10,919	1.00	10,919
INTERNAL AUDIT										
INTERNAL AUDITOR	1.00	18,959	1.00	18,959	1.00	18,959	1.00	18,886	1.00	18,886
AUDITOR	1.00	15,744	1.00	15,744	1.00	15,744	1.00	15,684	1.00	15,684
PERSONNEL										
PERSONNEL OFFICER II	1.00	15,744	1.00	20,067	1.00	20,067	1.00	20,869	1.00	20,869
PERSONNEL ANALYST I	1.00	15,744	1.00	15,744			1.00	15,684		
PRINCIPAL CLERK TYPIST	1.00	10,961	1.00	10,961	1.00	10,961	1.00	10,919	1.00	10,919
SENIOR CLERK TYPIST	2.00	16,155	2.00	16,870	2.00	16,870	2.00	17,544	2.00	17,544
TRAINING OFFICER II	1.00	19,859	1.00	19,859	1.00	19,859	1.00	19,783	1.00	19,783
TRAINING OFFICER I	1.00	15,789	1.00	16,579	1.00	16,579	1.00	17,341	1.00	17,341
QUALITY CONTROL										
QUALITY CONTROL SUPV	1.00	21,806	1.00	21,806	1.00	21,806	1.00	21,722	1.00	21,722
ASST PAYMTS REVIEWER	7.00	109,342	7.00	114,734	7.00	114,734	7.00	114,989	7.00	114,989
MANAGEMENT SERVICES										
CHIEF MANAGEMENT SVCS	1.00	25,128	1.00	25,128	1.00	25,128	1.00	25,032	1.00	25,032
ADMINISTRATIVE SEC II	1.00	13,120	1.00	13,120			1.00	13,070		
SENIOR CLERK TYPIST	1.00	7,355	1.00	7,662	1.00	7,662	1.00	7,966	1.00	7,966
PROPERTY INV CLK I	1.00	10,903	1.00	11,405	1.00	11,405	1.00	11,881	1.00	11,881
PUB SERVICE INTERN III	1.00	8,075	1.00	8,075	1.00	8,075	1.00	8,401	1.00	8,401
FINANCE										
CHIEF OF FINANCE	1.00	21,806	1.00	21,806	1.00	21,806	1.00	21,722	1.00	21,722
ADMINISTRATIVE ACCTNG										

WELFARE ADMIN - Continued
101-3228

	1975-76 ACTUAL	1976-77 WORK PROGRAM		1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		1977-78 LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		1978-79 LEG AP.
PRINCIPAL ACCOUNTANT		1.00	18,097	1.00	18,959	1.00	18,959		1.00	18,886	1.00	18,886	
ACCOUNTANT		1.00	12,540	1.00	13,120	1.00	13,120		1.00	13,677	1.00	13,677	
SENIOR ACCOUNT CLERK		2.00	19,786	2.00	20,430	2.00	20,430		2.00	20,778	2.00	20,778	
PROGRAM ACCOUNTING													
PRINCIPAL ACCOUNTANT		1.00	17,118	1.00	19,649	1.00	19,649		1.00	19,783	1.00	19,783	
ACCOUNTANT		1.00	11,703	1.00	12,241	1.00	12,241		1.00	12,759	1.00	12,759	
SENIOR ACCOUNT CLERK		3.00	26,814	3.00	27,146	3.00	27,146		3.00	28,299	3.00	28,299	
MANAGEMENT ANALYSIS													
CH ANALYSIS & OFF SVCS		1.00	22,861	1.00	22,861	1.00	22,861		1.00	22,774	1.00	22,774	
ADMINISTRATIVE SEC I		1.00	11,987	1.00	11,987	1.00	11,987		1.00	11,941	1.00	11,941	
SR MANAGEMENT ANALYST		2.00	41,616	2.00	41,616	2.00	41,616		2.00	41,458	2.00	41,458	
MAIL CLERK		1.00	9,546	1.00	9,596	1.00	9,596		1.00	9,559	1.00	9,559	
STOCK CLERK		1.00	9,596	1.00	9,596	1.00	9,596		1.00	9,559	1.00	9,559	
REPRO MACHINE OP II		1.00	13,120	1.00	13,120	1.00	13,120		1.00	13,070	1.00	13,070	
REPRO MACHINE OP I		1.00	9,827	1.00	10,275	1.00	10,275		1.00	10,701	1.00	10,701	
PRINCIPAL CLERK TYPIST		1.00	10,961	1.00	10,961	1.00	10,961		1.00	10,919	1.00	10,919	
MT/ST OPER RANGE B		4.00	32,378	4.00	35,807	4.00	35,807		4.00	36,806	4.00	36,806	
RESEARCH & STATISTICS													
CH RESEARCH & STATS		1.00	21,806	1.00	21,806	1.00	21,806		1.00	21,722	1.00	21,722	
STATISTICIAN III		1.00	17,238	1.00	18,063	1.00	18,063		1.00	18,028	1.00	18,028	
STATISTICAL CLERK II		1.00	10,573	1.00	10,886	1.00	10,886		1.00	10,919	1.00	10,919	
ASSISTANCE PAYMENTS													
DEP ADMIN/ASST PAYMTS		1.00	26,347	1.00	26,347	1.00	26,347		1.00	26,246	1.00	26,246	
FLD SUPV ASST PAYMTS		1.00	21,110	1.00	22,089	1.00	22,089		1.00	22,774	1.00	22,774	
ELIGIBILITY & PAYMENTS													
CH WELF ELIGIBIL'Y/PAY		1.00	23,965	1.00	23,965	1.00	23,965		1.00	23,873	1.00	23,873	
SOCIAL SVC SPECIAL III		1.00	20,808	1.00	20,808	1.00	20,808		1.00	20,729	1.00	20,729	
ELIGIBILITY PROCED OFF		1.00	17,274	1.00	17,274	1.00	17,274		1.00	17,208	1.00	17,208	
PRINCIPAL CLERK TYPIST		1.00	10,961	1.00	10,961	1.00	10,961		1.00	10,919	1.00	10,919	
SSIRU													
ELIG CERT SPEC II		2.00	29,808	2.00	30,747	2.00	30,747		2.00	30,709	2.00	30,709	
SENIOR CLERK TYPIST		1.00	8,362	1.00	8,715	1.00	8,715		1.00	9,065	1.00	9,065	
BAF													
ELIG CERT SPEC II		2.00	29,630	2.00	30,076	2.00	30,076		2.00	29,960	2.00	29,960	
HEARING OFFICE													
CHIEF HEARINGS OFF		1.00	16,490	1.00	17,274	1.00	17,274		1.00	18,028	1.00	18,028	
HEARINGS OFFICER		3.00	60,526	3.00	60,526	3.00	60,526		3.00	60,295	3.00	60,295	
SENIOR CLERK STENO		1.00	10,031	1.00	10,031	1.00	10,031		1.00	9,993	1.00	9,993	
INVESTIGATIONS													
SUPV INVESTIGATOR WLFR		1.00	13,120	1.00	17,314	1.00	17,314		1.00	17,248	1.00	17,248	
WELFARE INVESTGTR II		1.00	16,490	1.00	16,490	1.00	16,490		1.00	16,427	1.00	16,427	
WELFARE INVESTGTR I		1.00	13,445	1.00	14,073				1.00	14,673			
SOCIAL SERVICES													
DEPUTY ADMIN/SOC SVCS		1.00	26,347	1.00	26,347	1.00	26,347		1.00	26,246	1.00	26,246	
FLD SUPV SOC SVCS		1.00	22,861	1.00	22,861	1.00	22,861		1.00	22,774	1.00	22,774	
SOCIAL SVC SPECIAL III		1.00	21,806	1.00	21,806	1.00	21,806		1.00	21,722	1.00	21,722	
WIN													
SOCIAL SVC SPECIAL III		1.00	20,808	1.00	20,808	1.00	20,808		1.00	20,729	1.00	20,729	
CONTRACT SERVICES													
CH CONTRACT SVCS		1.00	21,110	1.00	21,806	1.00	21,806		1.00	21,722	1.00	21,722	
AUDITOR		1.00	13,655	1.00	15,660	1.00	15,660		1.00	15,684	1.00	15,684	
SOC SVC SPEC I		1.00	16,398	1.00	17,181	1.00	17,181		1.00	17,208	1.00	17,208	

	1975-76 ACTUAL		1976-77 WORK PROGRAM		1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		1977-78 LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		1978-79 LEG AP.
PROGRAM OPERATIONS														
CHIEF ADULT SERVICES		1.00	22,861	1.00	22,861	1.00	22,861			1.00	22,774	1.00	22,774	
SOCIAL SVC SPECIAL III		2.00	38,877	2.00	40,737	2.00	40,737			2.00	41,458	2.00	41,458	
SOC SVCS SPEC II		1.00	18,787	1.00	18,959	1.00	18,959			1.00	18,886	1.00	18,886	
PROGRAM SERVICES														
CH FAMILY & CHILD SVCS		1.00	23,965	1.00	23,965	1.00	23,965			1.00	23,873	1.00	23,873	
SOCIAL SVC SPECIAL III		2.00	40,488	2.00	41,395	2.00	41,395			2.00	41,458	2.00	41,458	
SOC SVCS SPEC II		1.00	16,398	1.00	17,181	1.00	17,181			1.00	17,933	1.00	17,933	
SOC SVC SPEC I		1.00	17,274	1.00	17,274	1.00	17,274			1.00	17,208	1.00	17,208	
EMPLOY-TR SERV TECH II		1.00	15,038	1.00	15,038					1.00	14,980			
SENIOR CLERK TYPIST		1.00	8,417	1.00	8,786	1.00	8,786			1.00	9,139	1.00	9,139	
PROGRAM EVALUATION														
CH PROG EVALUATN		1.00	21,806	1.00	21,806	1.00	21,806			1.00	21,722	1.00	21,722	
SOC SVC SPEC I		2.00	32,745	2.00	34,305	2.00	34,305			2.00	34,416	2.00	34,416	
DISTRICT OFFICES														
D O ADMINISTRATION														
DIST OFF MANAGER III		2.00	46,826	2.00	46,826	2.00	46,826			2.00	46,647	2.00	46,647	
DIST OFFICE MANAGER II		4.00	73,342	4.00	75,036	4.00	75,036			4.00	75,544	4.00	75,544	
DIST OFFICE MANAGER I		4.00	69,096	4.00	69,096	3.00	51,822			4.00	68,832	3.00	51,624	
ADMINISTRATIVE SEC II		1.00	13,120	1.00	13,120	1.00	13,120			1.00	13,070	1.00	13,070	
ADMINISTRATIVE SEC I		1.00	11,987	1.00	11,987	1.00	11,987			1.00	11,941	1.00	11,941	
PRINCIPAL CLK STENO		4.00	43,314	4.00	43,788	4.00	43,788			4.00	43,676	4.00	43,676	
PRINCIPAL CLERK TYPIST		5.00	52,276	5.00	53,242	5.00	53,242			5.00	53,959	5.00	53,959	
SENIOR CLERK TYPIST		1.00	9,596	1.00	9,596	1.00	9,596			1.00	9,559	1.00	9,559	
SENIOR PBX OPERATOR		3.00	26,574	3.00	27,302	3.00	27,302			3.00	27,976	3.00	27,976	
PERSONNEL TECH II		1.00	13,120	1.00	13,120	1.00	13,120			1.00	13,070	1.00	13,070	
SENIOR CLERK TYPIST		1.00	9,596	1.00	9,596	1.00	9,596			1.00	9,559	1.00	9,559	
CAREER AIDE III		5.00	43,690	5.00	44,957	5.00	44,957			5.00	45,913	5.00	45,913	
CAREER AIDE II		1.00	6,783	1.00	7,072	1.00	7,072			1.00	7,353	1.00	7,353	
CAREER AIDE I		1.00	6,186	1.00	6,444	1.00	6,444			1.00	6,687	1.00	6,687	
ASSISTANCE PAYMENTS														
ASST DIST OFF MGR I		2.00	35,645	2.00	37,316	2.00	37,316			2.00	37,772	2.00	37,772	
ELIG CERT SUPER		13.00	196,432	13.00	203,297	13.00	203,297			13.00	206,407	13.00	206,407	
ELIG CERT SPEC II		79.00	1,094,140	79.00	1,130,720	79.00	1,130,720			79.00	1,155,960	79.00	1,155,960	
ELIG CERT SPEC I		11.00	118,495	11.00	124,387	11.00	124,387			11.00	129,609	11.00	129,609	
ASST PAYMTS REVIEWER		2.00	31,354	2.00	32,150	2.00	32,150			2.00	32,768	2.00	32,768	
SOCIAL SERVICES														
ASST DIST OFF MGR II		2.00	41,616	2.00	41,616	2.00	41,616			2.00	41,458	2.00	41,458	
WIN														
SOCIAL WORK SUPER		1.00	18,959	1.00	18,959	1.00	18,959			1.00	18,886	1.00	18,886	
SOCIAL WORKER III		1.00	17,274	1.00	17,274	1.00	17,274			1.00	17,208	1.00	17,208	
SOCIAL WORKER II		3.00	47,936	3.00	48,640	3.00	48,640			3.00	49,195	3.00	49,195	
SOCIAL WORKER I		1.00	13,005	1.00	13,587	1.00	13,587			1.00	14,167	1.00	14,167	
CONTRACTS														
SOCIAL WORKER II		2.00	31,113	2.00	31,798	2.00	31,798			2.00	32,396	2.00	32,396	
SOCIAL WORKER TRAINEE		1.00	11,623	1.00	12,135	1.00	12,135			1.00	12,647	1.00	12,647	
TITLE XIX														
SOCIAL WORK SUPER		1.00	18,959	1.00	18,959	1.00	18,959			1.00	18,886	1.00	18,886	
SOCIAL WORKER II		4.00	65,960	4.00	65,960	4.00	65,960			4.00	65,708	4.00	65,708	
EMPLOYABILITY-TRAINING														
EMPLOY-TR SERV SUPV		2.00	33,402	2.00	34,127	2.00	34,127			2.00	34,755	2.00	34,755	
EMPLOY-TR SERV TECH II		5.00	57,729	5.00	60,391	3.00	37,463			5.00	62,927	3.00	39,045	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		1977-78 LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		1978-79 LEG AP.
S S STAFFING												
SOCIAL WORK SUPER		13.00	232,762	13.00	242,077	13.00	242,077	13.00	242,286	13.00	242,286	
SOCIAL WORKER III		17.00	268,861	17.00	275,246	17.00	275,246	17.00	280,139	17.00	280,139	
SOCIAL WORKER II		38.50	616,796	38.50	625,906	38.50	625,906	38.50	628,831	38.50	628,831	
SOCIAL WORKER I		28.00	354,830	28.00	367,638	28.00	367,638	28.00	383,299	28.00	383,299	
SOCIAL WORKER TRAINEE		8.00	86,175	8.00	90,065	8.00	90,065	8.00	93,843	8.00	93,843	
CASE AID III		3.00	25,299	3.00	26,403	3.00	26,403	3.00	27,462	3.00	27,462	
D O CLERICAL SUPPORT												
PRINCIPAL CLK STENO		1.00	10,961	1.00	10,961	1.00	10,961	1.00	10,919	1.00	10,919	
PRINCIPAL CLERK TYPIST		7.00	70,496	7.00	71,953	7.00	71,953	7.00	72,695	7.00	72,695	
SENIOR CLERK STENO		3.00	26,198	3.00	26,888	3.00	26,888	3.00	27,523	3.00	27,523	
SENIOR CLERK TYPIST		43.50	366,540	43.50	377,232	43.50	374,743	43.50	385,849	43.50	383,370	
MT/ST OPER RANGE B		5.00	46,159	5.00	47,366	5.00	47,366	5.00	48,393	5.00	48,393	
TRANSF FROM HOMEMAKING												
SOC SVCS SPEC II				1.00	18,959	1.00	18,959	1.00	18,886	1.00	18,886	
SOCIAL WORK SUPER				2.00	37,056	2.00	37,056	2.00	37,772	2.00	37,772	
PRINCIPAL CLERK TYPIST				2.00	21,922	2.00	21,922	2.00	21,838	2.00	21,838	
TOTAL EXISTING		425.00		430.00		423.00		430.00		423.00		
	$ 5,341,977	$	5,839,470	$	6,081,341	$	5,982,227	$	6,172,596	$	6,072,166	
NEW POSITIONS												
ADMINISTRATION												
PERSONNEL												
PERSONNEL TECH I				1.00	8,801			1.00	9,154			
QUALITY CONTROL												
Q C SUPER				1.00	13,730			1.00	14,314			
ASST PAYMTS REVIEWER				4.00	47,948			4.00	49,968			
SENIOR CLERK TYPIST				1.00	7,107			1.00	7,388			
MANAGEMENT SERVICES												
MANAGEMENT ANALYSIS												
SENIOR CLERK TYPIST				1.00	7,107			1.00	7,388			
MANAGEMENT ANALYST II				2.00	27,460			2.00	28,628			
MT/ST OPER RANGE B				1.00	7,417			1.00	7,707			
RESEARCH & STATISTICS												
STAT RESEARCH ASST				1.00	8,801			1.00	9,154			
ASSISTANCE PAYMENTS												
ELIGIBILITY & PAYMENTS												
SOC SVC SPEC I				1.00	12,540			1.00	13,070			
SOCIAL SERVICES												
SR PSYCHIATRIST/-A				1.00	27,625			1.00	28,860			
PSYCHOLOGIST V				1.00	18,097			1.00	18,886			
CONTRACT SERVICES												
SOC SVCS SPEC II				1.00	13,730			1.00	14,314			
SENIOR CLERK TYPIST				1.00	7,107			1.00	7,388			
PROGRAM OPERATIONS												
SENIOR CLERK TYPIST				1.00	7,107			1.00	7,388			
PROGRAM SERVICES												
SOCIAL SVC SPECIAL III				1.00	15,038			1.00	15,684			
PROGRAM EVALUATION												

WELFARE ADMIN - Continued
101-3228

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
SENIOR CLERK TYPIST			1.00	7,107			1.00	7,388		
DISTRICT OFFICES										
D O ADMINISTRATION										
SENIOR PBX OPERATOR			2.00	14,214			2.00	14,776		
MICRO FICHE OPERATOR			3.00	21,321			3.00	22,164		
ASSISTANCE PAYMENTS										
ELIG CERT SUPER			8.00	95,896			9.00	111,877		
ELIG CERT SPEC II			40.00	438,440			40.00	456,840		
ELIG CERT SPEC I			15.00	150,465			24.00	246,627		
WIN										
SOCIAL WORKER II			4.00	47,948			4.00	49,968		
PROGRAM EVALUATION										
SENIOR CLERK TYPIST			1.00	7,107			1.00	7,388		
SOCIAL WORK STAFFING										
SOCIAL WORK SUPER			5.00	68,650			7.00	98,924		
SOCIAL WORKER I			25.50	279,505			43.50	487,799		
CLERICAL SUPPORT										
PRINCIPAL CLERK TYPIST			1.00	8,075			2.00	16,445		
SENIOR CLERK TYPIST			41.00	291,387			49.50	363,088		
TOTAL NEW			165.50				205.00			
			$	1,659,730			$	2,122,575		
INDUSTRIAL INSURANCE	$ 60,055	$ 117,951	$	171,849	$ 92,761	------	$	193,337	$ 103,811	---
RETIREMENT	$ 430,436	$ 471,255	$	703,872	$ 478,578	------	$	754,221	$ 485,773	---
PERSONNEL ASSESSMENT	$ 48,539	$ 52,556	$	69,670	$ 53,840	------	$	74,656	$ 54,649	---
GROUP INSURANCE	$ 139,346	$ 164,352	$	251,160	$ 187,680	------	$	283,272	$ 215,832	---
CONTROLLERS ASSESSMENT	$ 7,361	$ 8,762	$	11,612		------	$	12,443		---
PAYROLL ASSESSMENT					$ 11,965	------			$ 12,144	---
UNEMPLOYMENT COMP.					$ 11,965	------			$ 24,289	---
LONGEVITY			$	38,637	$ 38,637	------	$	47,034	$ 47,034	---
TOTAL SALARY-PAYROLL	$ 6,027,714	$ 6,654,346	$	8,987,871	$ 6,857,653		$	9,660,134	$ 7,015,698	
TOTAL OUT-OF-STATE TRAVEL	$ 6,958	$ 12,500	$	22,965	$ 12,500		$	22,299	$ 12,500	
TOTAL IN-STATE TRAVEL	$ 165,687	$ 173,947	$	288,427	$ 181,340		$	337,085	$ 191,314	
OFF SUPPLIES & EXPENSE	$ 81,331	$ 103,570	$	128,830	$ 89,014	------	$	145,775	$ 93,910	---
OPERATING SUPPLIES	$ 2,561	$ 2,200	$	3,855	$ 2,802	------	$	4,285	$ 2,957	---
COMMUNICATIONS EXPENSE	$ 195,167	$ 190,000	$	307,500	$ 213,063	------	$	370,150	$ 233,805	---
PRINT DUPLICATING COPY	$ 8,810	$ 16,700	$	9,060	$ 9,060	------	$	10,420	$ 9,558	---
AGENCY PUBLICATIONS						------	$	800	$ 800	---
INSURANCE EXPENSE	$ 3,541	$ 4,200	$	5,475	$ 2,593	------	$	6,250	$ 4,019	---
CONTRACTUAL SERVICES	$ 2,883	$ 12,100	$	5,030	$ 4,724	------	$	5,090	$ 4,984	---
OTHER CONTRACT SERVICE	$ 64,854	$ 44,000	$	121,050	$ 74,038	------	$	129,545	$ 78,110	---
LEGAL & COURT EXPENSE	$ 79,017	$ 79,454	$	90,200	$ 85,235	------	$	95,715	$ 85,386	---
EQUIPMENT REPAIR	$ 2,303	$ 5,000	$	5,000	$ 2,556	------	$	5,000	$ 2,696	---
STATE OWNED BLDG RENT	$ 3,607	$ 7,840	$	3,798	$ 3,086	------	$	3,971	$ 3,472	---
OTHER BUILDING RENT	$ 275,683	$ 422,839	$	483,966	$ 379,016	------	$	514,188	$ 390,215	---

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
ADV PUBLIC REL EXPENSE	$ 5,812	$ 1,000	$ 6,590	$ 1,500		$ 7,010	$ 1,500	
UTILITIES	$ 22,388		$ 89,429	$ 53,371		$ 111,780	$ 61,377	
MAIN. OF BLDGS & GRDS	$ 100,044	$ 65,000	$ 215,680	$ 126,739		$ 245,916	$ 136,430	
EDP SYS PROGR FAC CHRG	$ 214,103	$ 275,000	$ 305,360	$ 250,000		$ 331,685	$ 260,000	
OTHER GOV'T SERVICES	$ 17,333	$ 8,100	$ 17,225	$ 17,225		$ 19,830	$ 19,830	
DUES AND REGISTRATIONS	$ 381	$ 6,500	$ 2,500	$ 2,500		$ 2,500	$ 2,500	
INSTRUCTIONAL SUPPLIES	$ 72	$ 7,000						
SPEC PROJECT/REPORT	$ 1,849							
EMPLOYEE TRANSFERS	$ 75							
BLDGS & GRDS IMPROVE	$ 6,723		$ 9,135	$ 7,000		$ 10,340	$ 7,000	
TOTAL OPERATING EXP	$ 1,088,537	$ 1,250,503	$ 1,809,683	$ 1,323,522		$ 2,020,250	$ 1,398,549	
AUTOMOBILES			$ 39,900	$ 15,000				
OFF FURNITURE & EQUIP	$ 20,988	$ 12,000	$ 207,096	$ 10,000		$ 47,417	$ 10,000	
TOT. CAPITAL OUTLAY EQ.	$ 20,988	$ 12,000	$ 246,996	$ 25,000		$ 47,417	$ 10,000	
TRAINING	$ 23,480	$ 25,000	$ 38,740	$ 25,000		$ 45,277	$ 25,000	
FAMILY PLANNING	$ 47,921	$ 80,000						
TOTAL AGENCY EXPENDITURES	$ 7,381,285	$ 8,208,296	$ 11,394,682	$ 8,425,015		$ 12,132,462	$ 8,653,061	

AGENCY BALANCE

Program Statement

This budget provides for the staff and operating expenditures common to all programs operated by the Nevada State Welfare Division. These programs include: Aid to Dependent Children, Aid to the Aged and Blind, Food Stamps, Child Welfare, Medical Care Unit, Child Support Enforcement, Homemaking Services, Purchase of Social Services, Work Incentive, Cuban Refugee, Indo-Chinese Refugee, and United States Indian Service.

Positions associated exclusively with Food Stamps, Medical Care, Child Support Enforcement, Cuban and Indo-Chinese Refugees, and United States Indian Service are authorized in their respective program accounts, and are not reflected in Welfare Administration.

Funding

Based on experience in fiscal year 1976 in this account, it is anticipated that approximately 65.7% of all expenditures will be federally reimbursed and 34.3% will be General Funds.

The overall matching rate is the result of the application of the appropriate matching ratio for each of the program activities conducted in this budget. Federal funding for the various programs is as follows:

Program	Federal Government Pays
Child Welfare	45%*
Title XIX	50%
Work Incentive	90%
Federal Indo-Chinese	100%
Income Maintenance	50%
Social Services	75%**
Training	75%
Department of Agriculture	50%

*Approximately
**Except for Family Planning, which is 90%

Sub-Account Explanations

Salaries - A reduction of seven existing positions is recommended. Based on staff-to-caseload ratios, the Budget Division originally suggested staff cuts in the field offices. However, in order to continue a high level of caseload quality control, field staff has been maintained with staff reductions made in other areas. Also recommended is the transfer of five positions from the Homemaker budget. These latter positions will continue to be paid with 75% federal Social Services dollars.

No new positions are recommended.

Travel - Out-of-state travel is recommended at the same level as is currently authorized. The in-state travel recommendation is based on $428.70 per position the first year, plus an allowance for inflation in the second year. These amounts are based on actual expenditures in fiscal year 1976.

Operating - Because no substantial change in staffing is recommended, the increases reflected in this area are primarily intended to cover price rises with the exception of the rent item, which will allow the Division to relocate its Reno office and to expand its Las Vegas office. Utility costs are increased to allow for the additional square footage to be occupied by the Division.

Equipment - The recommendation for equipment covers routine replacement with an extra amount recommended for the purchase of new filing systems. In addition, $15,000 for the purchase of trucks to enable workers to reach remote areas is recommended in the first year of the biennium.

Training - No substantial change in the level of staff training is recommended.

Family Planning - This expenditure is reflected in the Purchase of Social Services budget for the coming biennium.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

ASSISTANCE TO AGED AND BLIND
101-3232

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 2,947,957	$ 2,147,957	$ 2,079,873	$ 2,582,694	_____	$ 1,722,259	$ 2,647,251	___
BAL FWD FROM OLD YR		$ 159,939			_____			___
BAL FWD TO NEW YR	$ 159,939-				_____			___
TOTAL FUNDS AVAILABLE	$ 2,788,018	$ 2,307,896	$ 2,079,873	$ 2,582,694		$ 1,722,259	$ 2,647,251	
PMTS FOR AGED	$ 2,494,028	$ 2,089,732	$ 1,419,612	$ 2,034,753	_____	$ 1,013,752	$ 2,082,630	___
AGCF SUPPL			$ 324,597	$ 271,440	_____	$ 391,707	$ 288,120	___
TOTAL GRANTS--INDIVID.	$ 2,494,028	$ 2,089,732	$ 1,744,209	$ 2,306,193		$ 1,405,459	$ 2,370,750	
PMTS FOR BLIND	$ 293,990	$ 218,164	$ 335,664	$ 276,501	_____	$ 316,800	$ 276,501	___
TOTAL AGENCY EXPENDITURES	$ 2,788,018	$ 2,307,896	$ 2,079,873	$ 2,582,694		$ 1,722,259	$ 2,647,251	

AGENCY BALANCE

Program Statement

Prior to January 1, 1974, the State administered its own Old Age Assistance and Aid to the Blind Programs using federal matching monies along with General Fund monies to make grants to eligible needy persons. Effective January 1, 1974, however, the State no longer makes the grants. The State, from the monies appropriated to this budget, now remits its share to the federal Bureau of Supplemental Income, which determines eligibility and issues grant checks using federal and State funds.

In Nevada, the federal government supplements the income of a single adult living alone to a maximum of $167.80 per month. The total grant level authorized by the 1975 Nevada Legislature is $212.75 per month (including the bonus value of food stamps, for which these clients were then ineligible). Therefore, the State pays the federal government to make up the difference between the federally paid and State-authorized amounts. Since 1975, changes at the federal level mandate that the bonus value of food stamps is no longer given as part of the grant, and these clients are eligible for the Food Stamp Program. The total cash grant, then, has been reduced to $202.75, ($212.75 less $10.00 bonus value), and the bonus value is made available through the coupons for which the Aged and Blind are now eligible.

Workload Statistics

Since the inception of the federally administered Supplemental Security Income Program, caseloads for the Aged and Blind have been as follows:

	Aged Cases			Blind Cases		
	1974	1975	1976	1974	1975	1976
January	2,920	3,517	3,889	99	133	252
February	2,868	3,553	3,900	100	135	267
March	2,912	3,592	3,916	103	137	272
April	2,943	3,608	3,975	104	159	287
May	2,986	3,652	3,953	108	164	288
June	3,101	3,638	3,972	115	165	282
July	3,074	3,451	3,824	111	185	203
August	3,089	3,734	3,708	113	186	200
September	3,182	3,786	3,629	114	189	197
October	3,216	3,887	3,640	116	200	201
November	3,348	3,911	3,593	124	204	194
December	3,426	3,918		130	206	

The recommendation includes funds for an average of 4,250 aged persons (4,037 cases since couples are counted as one case) in fiscal year 1978, and 4,350 aged persons (4,132 cases) in fiscal year 1979. It is anticipated that, of these aged recipients, 10% will be living in a couples situation, and that 200 will be living in adult group care facilities each year.

Blind cases are estimated at 235 per month.

Grants - It is recommended that State supplements to cash grants be increased as follows:

I. Aged Single - A 14.6% increase in the State-paid amount from $34.95 to $40.05 is recommended. It is anticipated that this increase in State supplement will, when combined with estimated federal cash and food stamp benefits, result in an approximate 11% increase in the total monthly benefits available for fiscal year 1978. Continuation of the recommended level of State funding in fiscal year 1979 will allow any federal increases to be passed along to clients during the second year of the biennium.

	Now Authorized	1977-78 Recommended	1978-79 Recommended
State Share	$ 34.95	$ 40.05	$ 40.05
Food Stamp Bonus*	10.00	19.00	19.00
Federal Share	167.80	177.10	186.90
Total Monthly Benefit	$212.75	$236.15	$245.95

II. Aged Couple - The recommendation is based upon increasing the current State contribution approximately 8.2%, from $71.20 to $77.05 per month. The budgeted State share, along with estimated federal support in the form of income maintenance and food stamps, is expected to provide an approximate 11% increase over the currently authorized monthly benefit for couples in fiscal year 1978. As in the case of aged singles, it is recommended that this level of State support be maintained in fiscal year 1979 to allow the clients to receive federal increases.

	Now Authorized	1977-78 Recommended	1978-79 Recommended
State Share	$ 71.20	$ 77.05	$ 77.05
Food Stamp Bonus*	20.00	38.00	38.00
Federal Share	251.80	265.70	280.40
Total Monthly Benefit	$343.00	$380.75	$395.45

III. Adult Group Care Clients - Eligible persons living in group care facilities are entitled to the same cash grant as an aged single. However, since the cost of maintaining these clients in group care far exceeds the monthly grant received by an aged single, additional State funds are budgeted, which, together with the estimated federal cash contribution, are expected to allow operators of group care facilities an approximate 11% cost-of-living increase for fiscal year 1978, and a 5 1/2% increase for fiscal year 1979. At present, the State pays $97.25 per month for each of these cases. It is recommended that this amount be increased to $113.10 for fiscal year 1978 and $120.05 for fiscal year 1979.

	Now Authorized	1977-78 Recommended	1978-78 Recommended
State Share	$ 97.25	$113.10	$120.05
Amount Paid Under I**	202.75	217.15	226.95
Sub-Total	$300.00	$330.25	$347.00
Less Client Allowance	25.00	25.00	25.00
Total Paid to Facility	$275.00	$305.25	$322.00

IV. Blind Persons - A 12.4% increase in monthly State supplements from $87.20 to $98.05 is recommended. It is anticipated that these State funds, along with increased federal benefits, will allow an approximate 11% increase for fiscal year 1978. Maintaining the $98.05

per month supplements for fiscal year 1979 will allow federal increases to be passed along to blind clients.

	Now Authorized	1977-78 Recommended	1978-89 Recommended
State Share	$ 87.20	$ 98.05	$ 98.05
Food Stamp Bonus*	10.00	19.00	19.00
Federal Share	167.80	177.10	186.90
Total Monthly Benefit	$265.00	$294.15	$303.95

*Effective July 1, 1976, the bonus value is made available through actual food stamps rather than through the grant. Therefore, the bonus value has been dropped from the grant for all cases except the blind, whose monthly amount has been maintained at $265 under NRS 427.110.

**Persons in Group Care are not eligible for food stamps.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

AID TO DEPENDENT CHILDREN
101-3230

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 4,952,340	$ 4,787,100	$ 6,230,052	$ 5,220,000	_____	$ 6,474,906	$ 5,220,000	___
BAL FWD FROM OLD YR		$ 22,773			_____			___
BAL FWD TO NEW YR	$ 22,773-				_____			___
FEDERAL ADC	$ 4,933,902	$ 4,809,872	$ 6,230,052	$ 5,220,000	_____	$ 6,474,906	$ 5,220,000	___
TOTAL FUNDS AVAILABLE	$ 9,863,469	$ 9,619,745	$ 12,460,104	$ 10,440,000		$ 12,949,812	$ 10,440,000	
CASH ASSISTANCE	$ 9,863,469	$ 9,619,745	$ 12,460,104	$ 10,440,000	_____	$ 12,949,812	$ 10,440,000	___
TOTAL AGENCY EXPENDITURES	$ 9,863,469	$ 9,619,745	$ 12,460,104	$ 10,440,000		$ 12,949,812	$ 10,440,000	

AGENCY BALANCE

Program Statement

The purpose of this program is to encourage the care of dependent children in their own homes or in the homes of relatives by furnishing financial assistance. This assistance program is based on financial need and focuses on the children who are deprived of parental care or support by reason of death, absence or incapacity of a parent.

Payment Level

The current average grant authorized is $54.00 per month per recipient. The Governor is recommending an average grant of $60.00 per month per recipient which represents an increase of 11% over the present amount.

Caseloads

Actual person counts for the past four complete fiscal years and the current year to date are as follows:

Month	Fiscal Year 1973	Fiscal Year 1974	Fiscal Year 1975	Fiscal Year 1976	Fiscal Year 1977
July	15,619	13,279	13,349	14,568	14,353
August	14,249	13,518	13,379	15,222	13,356
September	14,561	13,034	13,487	15,461	12,864
October	14,567	13,371	13,614	15,069	12,281
November	14,608	13,420	14,074	14,756	12,292
December	14,815	13,218	14,161	15,588	
January	14,790	13,428	14,251	15,375	
February	14,709	13,397	14,074	15,354	
March	14,994	13,442	14,320	16,957	
April	14,623	13,414	14,130	16,050	
May	13,942	13,481	14,256	15,624	
June	13,357	13,057	14,171	15,383	
Average	14,570	13,338	13,939	15,451	13,029

The Governor's recommendation for each year of the coming biennium is based upon 14,500 recipients per month.

Recommended Funding

Federal Title IVA monies pay 50% of the cost of grants. The remainder is paid by the General Fund. The recommended appropriation for each year is calculated as follows:

Average Grant Recipient		Number of Recipients per Month		Number of Months		Total Grant Costs		State Share		Recommended General Fund Appropriation
$60.00	X	14,500	X	12	=	$10,440,000	x	50%	=	$5,220,000

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

HOME MAKING SERVICES
101-3250

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 72,302	$ 78,041	$ 90,456	$ 67,651		$ 96,380	$ 71,364	
REVERSIONS	$ 1,203-							
FEDERAL SOCIAL SERVICE	$ 213,306	$ 234,122	$ 271,369	$ 202,952		$ 289,140	$ 214,091	
SALARY ADJUSTMENT NEED		$ 19,522						
TOTAL FUNDS AVAILABLE	$ 284,405	$ 331,685	$ 361,825	$ 270,603		$ 385,520	$ 285,455	
EXISTING POSITIONS								
TRANS TO WELFARE ADMIN								
SOC SVCS SPEC II		1.00 18,959						
SOCIAL WORK SUPER		2.00 35,830						
PRINCIPAL CLERK TYPIST		2.00 21,922						
TOTAL EXISTING		5.00						
	$ 50,595	$ 76,711						
INDUSTRIAL INSURANCE	$ 5,176	$ 1,550						
RETIREMENT	$ 16,055	$ 6,185						
PERSONNEL ASSESSMENT	$ 588	$ 690						
GROUP INSURANCE	$ 8,807	$ 1,920						
CONTROLLERS ASSESSMENT	$ 820	$ 115						
PAYROLL ASSESSMENT								
UNEMPLOYMENT COMP.								
TOTAL SALARY-PAYROLL	$ 82,041	$ 87,171						
TOTAL IN-STATE TRAVEL	$ 1,121	$ 1,164						
OFF SUPPLIES & EXPENSE	$ 32	$ 350						
OPERATING SUPPLIES			$ 200	$ 200		$ 200	$ 200	
COMMUNICATIONS EXPENSE	$ 192	$ 500						
INSURANCE EXPENSE	$ 30		$ 50	$ 28		$ 50	$ 30	
EQUIPMENT REPAIR	$ 23							
STATE OWNED BLDG RENT		$ 3,800						
MED. & DENT. EXPENSE			$ 450	$ 450		$ 450	$ 450	
SPEC PROJECT/REPORT	$ 10							
TOTAL OPERATING EXP	$ 287	$ 4,650	$ 700	$ 678		$ 700	$ 680	
TRAINING			$ 3,200			$ 3,200		
HOMEMAKER SVC COSTS	$ 200,956	$ 238,700	$ 357,925	$ 269,925		$ 381,620	$ 284,775	
TOTAL AGENCY EXPENDITURES	$ 284,405	$ 331,685	$ 361,825	$ 270,603		$ 385,520	$ 285,455	

AGENCY BALANCE

HOMEMAKING SERVICES - Continued
101-3250

Program Statement

The purpose of this program is to maintain welfare recipients within their own homes, strengthen families, and extend services to adults and minors during short terms of stress.

By providing Homemaking Services, many older individuals are able to remain at home who would otherwise have had to go into expensive group or institutional care facilities.

The program is financed with 75% federal funds and 25% State General Funds.

Sub-Account Explanations

Operating - This category includes funds for cleaning supplies, fidelity bond costs, and $450 per year for health screening of homemakers.

Homemakers Services - These funds are used to pay the cost of the homemakers. The budgeted cost for the first year of the biennium, including salaries, fringe benefits and travel for homemakers, is $4.90 per hour, and for the second year of the biennium is $5.17 per hour. A total of 55,000 hours of service is recommended each year.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

FOOD STAMP PROGRAM
101-3233

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 1,140,505	$ 1,125,043	$ 2,169,228	$ 1,303,564		$ 2,396,938	$ 1,353,783	
BAL FWD FROM OLD YR		$ 45,844						
BAL FWD TO NEW YR	$ 45,844-							
FED. P.A. ADMIN.	$ 228,191	$ 279,535		$ 279,001			$ 287,770	
DEPT OF AGRICULTURE	$ 870,674	$ 891,352	$ 2,169,228	$ 1,024,563		$ 2,396,939	$ 1,066,014	
SALARY ADJUSTMENT NEED		$ 310,952						
BOARD OF EXAM TRANS	$ 902							
TOTAL FUNDS AVAILABLE	$ 2,194,428	$ 2,652,726	$ 4,338,456	$ 2,607,128		$ 4,793,877	$ 2,707,567	
EXISTING POSITIONS								
CENTRAL OFFICE								
CH FOOD STAMP PROGRAM	1.00	22,861	1.00 22,861	1.00 22,861		1.00 22,774	1.00 22,774	
FLD SUPER FOOD STAMPS	2.00	34,476	2.00 36,112	2.00 36,112		2.00 37,156	2.00 37,156	
OUTREACH COORD	1.00	17,274	1.00 18,959	1.00 18,959		1.00 18,886	1.00 18,886	
HEARINGS OFFICER	2.00	34,228	2.00 34,897	2.00 34,897		2.00 35,467	2.00 35,467	
AUDITOR	1.00	11,703	1.00 12,241	1.00 12,241		1.00 12,759	1.00 12,759	
ASST PAYMTS REVIEWER	4.00	61,627	4.00 65,214	4.00 65,214		4.00 64,965	4.00 64,965	
PRINCIPAL CLK STENO	1.00	8,249	1.00 8,795	1.00 8,795		1.00 9,199	1.00 9,199	
PROJECT AREA OFFICES								
PA ADMINISTRATION								
ELIG CERT SUPER	6.00	89,485	6.00 92,326	6.00 92,326		6.00 94,018	6.00 94,018	
ASST PAYMTS REVIEWER	1.00	15,744	1.00 16,490	1.00 16,490		1.00 16,427	1.00 16,427	
WELFARE INVESTGTR II	1.00	12,893	1.00 14,497	1.00 14,497		1.00 15,115	1.00 15,115	
PRINCIPAL CLERK TYPIST	3.00	29,876	3.00 30,888	3.00 30,888		3.00 31,672	3.00 31,672	
SENIOR CLERK TYPIST	5.00	38,396	5.00 40,062	5.00 40,062		5.00 41,655	5.00 41,655	
PA OPERATIONS								
ELIG CERT SUPER	7.00	106,679	7.00 110,320	5.00 80,817		7.00 112,939	5.00 82,125	
ELIG CERT SPEC II	65.00	853,562	65.00 884,194	60.00 817,876		65.00 910,964	60.00 841,746	
ELIG CERT SPEC I	22.00	240,905	22.00 243,665	18.00 197,382		22.00 253,204	18.00 205,615	
SENIOR CLERK TYPIST	19.00	144,679	19.00 150,543	14.00 109,239		19.00 156,771	14.00 113,771	
TOTAL EXISTING	141.00	$ 1,722,637	141.00 $ 1,782,064	125.00 $ 1,598,656		141.00 $ 1,833,971	125.00 $ 1,643,350	
	$ 1,448,862							
NEW POSITIONS								
PROJECT AREA OFFICES								
PROJ AREA ADMIN								
PROJ AREA MGR III			1.00 15,038			1.00 15,684		
ASST PAYMTS REVIEWER			1.00 11,987	1.00 11,987		1.00 12,492	1.00 12,492	
WELFARE INVESTGTR I			5.00 54,805	4.00 43,844		5.00 57,105	4.00 45,684	
PROJ AREA OPERATIONS								
ELIG CERT SUPER			12.00 143,796			14.00 174,282		
ELIG CERT SPEC II			47.00 515,167			60.00 678,734		
SENIOR CLERK TYPIST			19.00 135,033			23.00 168,692		
PRINCIPAL CLERK TYPIST			4.00 32,300	1.00 8,075		4.00 33,604	1.00 8,401	
TOTAL NEW			89.00 $ 908,126	6.00 $ 63,906		108.00 $ 1,140,593	6.00 $ 66,577	

FOOD STAMP PROGRAM - Continued
101-3233

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
INDUSTRIAL INSURANCE	$ 26,423	$ 34,790	$ 59,728	$ 25,777		$ 69,341	$ 29,232	
RETIREMENT	$ 117,233	$ 139,164	$ 244,877	$ 133,005		$ 270,699	$ 136,794	
PERSONNEL ASSESSMENT	$ 15,059	$ 15,505	$ 24,212	$ 14,963		$ 26,771	$ 15,389	
GROUP INSURANCE	$ 42,044	$ 54,144	$ 96,600	$ 57,850		$ 110,556	$ 66,527	
CONTROLLERS ASSESSMENT	$ 1,919	$ 2,586	$ 4,035			$ 4,462		
PAYROLL ASSESSMENT				$ 3,325			$ 3,420	
UNEMPLOYMENT COMP.				$ 3,325			$ 6,840	
LONGEVITY PAY			$ 1,944	$ 1,944		$ 3,780	$ 3,780	
TOTAL SALARY-PAYROLL	$ 1,651,540	$ 1,968,826	$ 3,121,586	$ 1,902,751		$ 3,460,173	$ 1,971,909	
TOTAL OUT-OF-STATE TRAVEL	$ 110	$ 1,000	$ 1,231	$ 1,000		$ 1,311	$ 1,000	
TOTAL IN-STATE TRAVEL	$ 41,773	$ 54,454	$ 80,733	$ 43,079		$ 92,699	$ 45,449	
OFF SUPPLIES & EXPENSE	$ 18,256	$ 15,300	$ 34,985	$ 18,827		$ 40,338	$ 19,862	
OPERATING SUPPLIES	$ 947	$ 1,950	$ 1,074	$ 976		$ 1,143	$ 1,030	
COMMUNICATIONS EXPENSE	$ 72,253	$ 86,375	$ 127,459	$ 74,210		$ 159,752	$ 81,895	
PRINT DUPLICATING COPY	$ 1,660	$ 2,110	$ 3,070	$ 1,842		$ 3,541	$ 1,943	
INSURANCE EXPENSE	$ 912	$ 895	$ 2,482	$ 130		$ 2,793	$ 138	
CONTRACTUAL SERVICES	$ 14,445	$ 16,644	$ 16,682	$ 23,252		$ 17,835	$ 24,530	
OTHER CONTRACT SERVICE	$ 21,094	$ 20,955	$ 32,084	$ 26,722		$ 34,169	$ 27,806	
LEGAL & COURT EXPENSE			$ 181			$ 193		
EQUIPMENT REPAIR	$ 425	$ 800	$ 482	$ 472		$ 513	$ 498	
OTHER BUILDING RENT	$ 93,146	$ 152,180	$ 341,650	$ 196,876		$ 395,819	$ 199,842	
ADV PUBLIC REL EXPENSE	$ 19	$ 100	$ 30			$ 40		
UTILITIES	$ 11,131	$ 11,200	$ 42,504	$ 22,703		$ 59,162	$ 26,108	
MAIN. OF BLDGS & GRDS	$ 9,766	$ 17,750	$ 30,360	$ 19,870		$ 39,442	$ 21,463	
EDP SYS PROGR FAC CHRG	$ 110,879	$ 135,687	$ 159,940	$ 123,075		$ 186,192	$ 129,844	
BLDGS & GRDS SERVICES	$ 2,004	$ 1,600	$ 7,946	$ 1,600		$ 8,456	$ 1,600	
OTHER GOV'T SERVICES	$ 251	$ 300	$ 2,994	$ 2,800		$ 3,189	$ 2,800	
DUES AND REGISTRATIONS		$ 100						
SUBSCRIPTIONS	$ 611		$ 693	$ 200		$ 738	$ 200	
TOTAL OPERATING EXP	$ 357,799	$ 463,946	$ 804,616	$ 513,555		$ 953,315	$ 539,559	
OFF FURNITURE & EQUIP	$ 28,183	$ 8,000	$ 121,831	$ 7,000		$ 26,603	$ 2,500	
STRUCTRAL IMPROVEMENT			$ 4,365	$ 4,365				
TOT. CAPITAL CUTLAY EQ.	$ 28,183	$ 8,000	$ 126,196	$ 11,365		$ 26,603	$ 2,500	
TRANSACTION COSTS	$ 115,023	$ 156,500	$ 204,094	$ 135,378		$ 259,776	$ 147,150	
TOTAL AGENCY EXPENDITURES	$ 2,194,428	$ 2,652,726	$ 4,338,456	$ 2,607,128		$ 4,793,877	$ 2,707,567	

AGENCY BALANCE

Program Statement

The intent of the Food Stamp Program is to make a nutritious diet available to individuals and families of limited means. Permanent Food Stamp district offices are located in Carson City, Caliente, Elko, Ely, Fallon, Hawthorne, Henderson, Las Vegas, Reno, Tonopah, Winnemucca, and Yerington with outstations operated at Fernley, McDermitt, Owyhee, and Wells. Clients apply at Food Stamp offices, and, if eligible, receive an Authorization to Purchase Card. This card certifies eligibility to the U.S. Postal Service which, under contract, sells the stamps to recipients according to a price schedule which varies inversely with income. The difference between the face value of the stamps and the amount paid for them by the recipient is called the "bonus value" and represents added purchasing power available to the client for the purchase of foodstuffs. Alcohol and tobacco cannot be bought with food stamps. It is anticipated that approximately $9,300,000 in fiscal year 1978 and $9,800,000 in fiscal year 1979 will be the amount of "bonus value" expended as money in Nevada.

Eligibility for the program is determined according to these steps:

1. Gross monthly income is determined and verified. Then, allowable payroll, work-related, and medical expenses are deducted to yield net income.

2. 30% of net income from (1) is subtracted from actual monthly shelter and utility costs to determine "excess shelter allowance".

3. "Excess shelter allowance" is deducted from net income to yield "food stamp income".

4. "Food stamp income" is compared to the income standards for the appropriate household size. If food stamp income exceeds the ceiling, the household is ineligible. If food stamp income falls within the allowable range, the household is declared eligible and determinations are made as to the dollar value of the stamp allotment and as to the amount which the household should pay for its stamps. Households with lower food stamp income pay less for their stamp allotment than do those with higher food stamp income.

Example 1 - An eligible person living alone is entitled to a monthly stamp allotment of $50. If his "food stamp income" is less than $20 per month, he can receive his stamps at no cost. At the upper limit of the scale, if his "food stamp income" is between $210 and $250 per month, he must pay $40 cash for his $50 in food stamps. At $250 per month income, the single-person household is no longer eligible.

Example 2 - An eight-person household has a standard food stamp allotment of $298 per month. If the household has food stamp income of less than $30 per month, the stamps are available at no cost. Food stamp income for an eligible eight-person household can vary up to $1,019.99 per month. However, at that income level, the household must pay $258 for its $298 in stamps.

Funding - The General Fund pays 50% of the costs of program administration. The remaining 50% is paid by the U. S. Department of Health, Education and Welfare (HEW) for public assistance clients and by the Department of Agriculture for non-assistance clients.

Foodstamp Workload Statistics

	Fiscal Year 1975-76			Fiscal Year 1976-77		
Month	Total Cases	Public Assistance	Non-Public Assistance	Total Cases	Public Assistance	Non-Public Assistance
July	11,520	2,519	9,001	7,928	2,231	5,697
August	11,487	2,567	8,920	7,880	2,139	5,741
September	11,148	2,578	8,570	7,594	2,004	5,590
October	10,542	2,528	8,014	7,498	1,959	5,539
November	10,552	2,477	8,075	7,736	1,915	5,821
December	10,332	2,449	7,873			
January	10,015	2,442	7,573			
February	10,115	2,462	7,653			
March	9,797	2,464	7,333			
April	9,433	2,472	6,961			
May	8,474	2,447	6,027			
June	7,818	2,345	5,473			
Average per Month:	10,102	2,479	7,623	7,727	2,050	5,677

An average of 9,000 cases per month is anticipated for the 1977-79 biennium.

Sub-Account Explanations

Salaries - Due to the reduction in budgeted caseload (12,000 in fiscal year 1977 versus 9,000 in fiscal years 1978 and 1979), it is recommended that a total of sixteen existing eligibility specialists, supervisors and clerical support positions be deleted. Four new investigators and one new assistance payments reviewer are added to strengthen quality control in eligiblity determination. In addition, one new upper level clerical position is recommended to provide support to supervisory staff in Las Vegas.

Travel - This category recommendation provides for anticipated inflation along with the net reduction in staff.

Operating - Moderate increases based upon inflation are recommended. The rent item includes the cost of relocating the present office in Reno as well as the continuation of lease payments for additional office and parking space in Las Vegas. The leases for this additional space in Las Vegas were initiated too recently to have been reflected in fiscal year 1976 expenditures.

Equipment - The recommendations include funds for the purchase of new filing equipment.

Transaction Costs - This sub-account provides for payment of that amount which is due the U. S. Postal Service for dispensing the stamps. Currently, $1.10 per transaction is paid. This budget is based upon an increase to $1.15 per transaction in fiscal year 1978 and $1.25 per transaction in fiscal year 1979.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 757,980	$ 899,342	$ 1,075,150	$ 980,465		$ 1,209,702	$ 1,098,509	
BAL FWD FROM OLD YR		$ 21,341						
BAL FWD TO NEW YR	$ 21,341-							
FEDERAL ADC	$ 228,652	$ 289,350	$ 317,616	$ 308,700		$ 344,028	$ 331,104	
COUNTY FUNDS	$ 133,137	$ 189,832	$ 214,572	$ 193,109		$ 230,356	$ 206,405	
FED SOCIAL SVC	$ 118,216	$ 125,184	$ 375,390	$ 225,270		$ 383,454	$ 231,750	
TOTAL FUNDS AVAILABLE	$ 1,216,644	$ 1,525,049	$ 1,982,728	$ 1,707,544		$ 2,167,540	$ 1,867,768	
UNMARRIED MOTH & CHILD	$ 76,279	$ 119,720	$ 102,208	$ 90,280		$ 114,508	$ 100,336	
HANDICAPPED CHILDREN	$ 74,570	$ 44,141	$ 150,480	$ 142,560		$ 213,600	$ 200,640	
FOSTER HOME CARE	$ 1,014,990	$ 1,249,188	$ 1,370,640	$ 1,331,304		$ 1,480,032	$ 1,423,392	
SPECIAL CONTRACT CARE	$ 50,805	$ 112,000	$ 143,400	$ 143,400		$ 143,400	$ 143,400	
TEENAGE GROUP CARE			$ 216,000			$ 216,000		
TOTAL AGENCY EXPENDITURES	$ 1,216,644	$ 1,525,049	$ 1,982,728	$ 1,707,544		$ 2,167,540	$ 1,867,768	

AGENCY BALANCE

There are four programs included in the Child Welfare budget.

1. Unmarried Mothers and Children Awaiting Adoptive Placement - The purpose of the Unmarried Mothers Program is to provide care and service to the unmarried mother planning to relinquish her child for adoption and on behalf of the child pending placement in an adoptive home. This category is programmed with 100% State General Fund dollars.

   Unmarried Mothers - These funds are for maintenance needs which include board, shelter, clothing, transportation, and for medical care for a small number who are ineligible under Title XIX. It is estimated that $480 per month per recipient for fiscal year 1978 and $507 per month per recipient for fiscal year 1979 will be required.

   Children - These funds provide payment for foster home care, clothing and transportation for a child prior to placement in an adoptive home. The recommendation is for $105 per month for fiscal year 1978 and $110 per month for fiscal year 1979.

   The recommendation for Unmarried Mothers and Children Awaiting Adoption is shown below. When comparing actual fiscal year 1976 expenditures to the recommendation for mothers, note that the average payment per recipient month includes a large one-time adjustment which was not a part of normal program operations. The adjusted average for fiscal year 1976, on which the recommendation is based, is $432.65.

	Fiscal Year 1976 Actual	Fiscal Year 1978	Fiscal Year 1979
Mothers			
Mothers Per Month	2.17	3	4
Mothers Per Year	26	36	48
Average Maintenance and Vendor Cost	$ 515.58	$ 480	$ 507
Amount Per Year	$13,405	17,280	24,336
Children Awaiting Adoption			
Children Per Month	48.33	50	50
Children Per Year	580	600	600
Average Cost	$ 94.32	$ 105	$ 110
Amount Per Year	54,704	63,000	66,000
Transportation Cost	$ 8,374	$10,000	$ 10,000
Total	$76,483	$90,280	$100,336

2. Handicapped Children - The Handicapped Children's Program provides care and services for children who need specialized education and care which is not available within their own communities. The Handicapped Children's Program is 100% State funded. The average cost is budgeted at the same level as for Aid to Dependent Children institutional foster care.

	Fiscal Year 1976 Actual	Fiscal Year 1978	Fiscal Year 1979
Handicapped Children			
Children Per Month	7.66	15	20
Children Per Year	92	180	240
Average Cost	$ 817.48	$ 792	$ 836
Amount Per Year	75,208	142,560	200,640

The recommendations in family care are based on 1976 actual expenditures plus a $6 per month increase granted by the State Welfare Board effective July 1, 1976, plus an adjustment for changes in the cost-of-living. The recommendations in institutional care are based on the last nine months of fiscal year 1976.

3. Foster Home Care - This program provides care and service to children who for some reason (neglect, abandonment, abuse, domestic problems) must be cared for outside their own home. Included in this program are Family Foster Care and Institutional Care. The children in this program become the Welfare Division's responsibility by court order, written agreement with the parents or guardians, or by referral from juvenile courts or law enforcement agencies.

Financing for foster care is affected by the type of case and the placement. Funding ratios are shown in the following table.

	Placement		
Type of Case	Family	Institutional	Institutional Service First 6 Months
Regular Foster Care	2/3 State 1/3 County	2/3 State 1/3 County	75% Federal Social Services Remainder: 2/3 State 1/3 County
Aid to Dependent Children Foster Care	50% State 50% Federal ADC	50% State 50% Federal ADC	25% State 75% Federal Social Services

The calculation of the Governor's recommendation for foster care each year is shown as follows:

Foster Care	Actual Fiscal Year 1976 Regular	Actual Fiscal Year 1976 ADC - FC	Recommended Fiscal Year 1978 Regular	Recommended Fiscal Year 1978 ADC - FC	Recommended Fiscal Year 1979 Regular	Recommended Fiscal Year 1979 ADC - FC
Family Care						
Children Per Month	152.00	190.25	172	214	176	219
Children Per Year	1,824	2,283	2,064	2,568	2,112	2,628
Average Cost	$ 144.44	$ 137.20	$ 167	$ 159	$ 176	$ 168
Amount Per Year	263,460	313,236	344,688	408,312	371,712	441,504
State Funds	$181,063	$156,618	$229,804	$204,156	$247,820	$220,752
County Funds	82,397	0	114,884	0	123,892	0
Federal ADC Funds	0	156,618	0	204,156	0	220,752
Institutional						
Children Per Month	17.92	16.75	22	22	22	22
Children Per Year	215	201	264	264	264	264
Average Cost	$ 713.68	$ 706.38	$ 804	$ 792	$ 848	$ 836
Amount Per Year	153,442	141,982	212,256	209,088	223,872	220,704
State Funds	$102,330	$ 70,991	$141,511	$104,544	$149,255	$110,352
County Funds	51,112	0	70,745	0	74,617	0
Federal ADC Funds	0	70,991	0	104,544	0	110,352
Institutional Services						
Children Per Month	6.33	5.83	8	8	8	8
Children Per Year	76	70	96	96	96	96
Average Cost	$ 936.61	$ 664.46	$ 935	$ 700	$ 987	$ 738
Amount Per Year	71,182	46,512	89,760	67,200	94,752	70,848
State Funds	$ 11,867	$ 11,339	$ 14,960	$ 16,800	$ 15,792	$ 17,712
County Funds	5,932	0	7,480	0	7,896	0
Federal S.S. Funds	53,383	35,173	67,320	50,400	71,064	53,136
Total Foster Care						
State Funds	$295,260*	$238,948*	$386,275	$325,500	$412,867	$348,816
County Funds	139,441	0	193,109	0	206,405	0
Federal ADC Funds	0	227,609	0	308,700	0	331,104
Federal S.S. Funds	53,383	35,173	67,320	50,400	71,064	53,136
Total	$488,084*	$501,730*	$646,704	$684,600	$690,336	$733,056

*Does not include parolees.

4. Special Contract Care - The objective of this program is to provide an alternative to institutional placement for selected children. Due to the inadequacy of conventional family care in handling some foster children, there are cases which must be sent to costly out-of-state schools, or which many times enter a cycle of unsuccessful placement with the State Children's Homes, Training Centers, Welfare Foster Care, Youth and Girls Parole, and Mental Health. With special contract care funds, the Welfare Division contracts for, and trains professional foster parents who specialize in the handling of particularly difficult cases in a family placement setting. A team approach involving the foster parents and social workers is emphasized with the goal being a high standard of care. It is felt that this program aids in keeping the number of expensive institutional placements stable. Twenty-five homes each year at $450 per home per month contract costs plus amounts for training and special travel are recommended. This item is to be funded 75% by federal Social Services money. Maintenance costs for foster children under the program are included in Foster Care.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

MEDICAL CARE UNIT
101-3243

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 8,498,840	$ 2,631,646	$ 15,186,359	$ 8,952,641		$ 20,427,098	$ 10,303,699	
BAL FWD FROM OLD YR		$ 1,300,000						
BAL FWD TO NEW YR	$ 1,300,000-							
COUNTY CONTRIBUTION	$ 3,656,771	$ 4,005,552	$ 4,005,552	$ 4,268,000		$ 4,005,552	$ 4,672,800	
FEDERAL XIX	$ 13,118,940	$ 7,937,197	$ 19,191,911	$ 13,220,642		$ 24,432,650	$ 14,976,500	
INTERIM FINANCE ALLOC	$ 1,300,000							
15% SALARY ADJUSTMENT	$ 11,100							
6% CPI SALARY ADJUST	$ 5,000							
SALARY ADJUSTMENT NEED		$ 117,346						
TOTAL FUNDS AVAILABLE	$ 25,290,651	$ 15,991,741	$ 38,383,822	$ 26,441,283		$ 48,865,300	$ 29,952,999	

EXISTING POSITIONS

MEDICAL CARE UNIT												
CHIEF MEDICAL CARE		1.00	25,128	1.00	25,128	1.00	25,128		1.00	25,032	1.00	25,032
SR PHYSICIAN RANGE B		.80	29,961	.80	29,961	.80	29,961		.80	29,846	.80	29,846
PHARMACEUTICAL CONSULT		1.00	21,806	1.00	21,806	1.00	21,806		1.00	21,722	1.00	21,722
MEDICAID SVC EXAM III		1.00	18,959	1.00	18,959	1.00	18,959		1.00	18,886	1.00	18,886
MEDICAID SVC EXAM II		3.00	45,847	3.00	47,987	3.00	47,987		3.00	50,075	3.00	50,075
MEDICAID SERVICES EXAM		2.00	27,444	2.00	28,699	2.00	28,699		2.00	29,932	2.00	29,932
ASST CHIEF MED CARE SV		1.00	22,861	1.00	22,861	1.00	22,861		1.00	22,774	1.00	22,774
SOCIAL SVC SPECIAL III		3.00	62,424	3.00	62,424	3.00	62,424		3.00	62,187	3.00	62,187
UTILIZATION REVIEW OFF		1.00	18,622	1.00	19,511	1.00	19,511		1.00	20,365	1.00	20,365
MED SVCS ASST		1.00	16,490	1.00	16,490	1.00	16,490		1.00	16,427	1.00	16,427
MED RECORDS COORD		1.00	11,987	1.00	11,987	1.00	11,987		1.00	11,941	1.00	11,941
PROPERTY INV CLK I		1.00	11,987	1.00	11,987	1.00	11,987		1.00	11,941	1.00	11,941
ADMINISTRATIVE SEC I		1.00	11,987	1.00	11,987	1.00	11,987		1.00	11,941	1.00	11,941
SENIOR CLERK STENO		1.00	10,031	1.00	10,031	1.00	10,031		1.00	9,993	1.00	9,993
SENIOR CLERK TYPIST		3.00	26,100	3.00	26,830	3.00	26,830		3.00	27,480	3.00	27,480
MT/ST OPER RANGE B		1.00	8,801	1.00	9,189	1.00	9,189		1.00	9,559	1.00	9,559
STUDENT		.50	2,501	.50	2,626	.50	2,626		.50	2,747	.50	2,747
MED INVESTIGATION TEAM												
WELFARE MED INV OFF		1.00	37,451	1.00	37,451	1.00	37,451		1.00	37,307	1.00	37,307
PHARMACY INVESTIGATOR		1.00	21,806	1.00	21,806	1.00	21,806		1.00	21,722	1.00	21,722
PRINCIPAL AUDITOR		1.00	18,959	1.00	18,959	1.00	18,959		1.00	18,886	1.00	18,886
SUPPORT UNIT-QC												
ASST PAYMTS REVIEWER		2.00	31,283	2.00	32,015	2.00	32,015		2.00	32,625	2.00	32,625
SUPPORT UNIT-MS												
MANAGEMENT ANALYST II		2.00	33,379	2.00	34,973	2.00	34,973		2.00	36,502	2.00	36,502
STATISTICIAN II		1.00	12,514	1.00	13,096	1.00	13,096		1.00	13,654	1.00	13,654
TOTAL EXISTING		31.30		31.30		31.30			31.30		31.30	
	$ 448,160	$	528,328	$	536,763	$	536,763		$	543,544	$	543,544

NEW POSITIONS

SENIOR CLERK TYPIST				1.00	6,817	1.00	6,817		1.00	7,130	1.00	7,130
MEDICAID SVC EXAM				2.00	23,974	2.00	23,974		2.00	24,984	2.00	24,984
TOTAL NEW				3.00		3.00			3.00		3.00	
				$	30,791	$	30,791		$	32,114	$	32,114

MEDICAL CARE UNIT - Continued
101-3243

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
INDUSTRIAL INSURANCE	$ 5,555	$ 10,673	$ 12,599	$ 8,798		$ 13,409	$ 9,843	
RETIREMENT	$ 36,170	$ 42,574	$ 51,499	$ 45,404		$ 52,229	$ 46,053	
PERSONNEL ASSESSMENT	$ 4,284	$ 4,755	$ 5,107	$ 5,108		$ 5,180	$ 5,181	
GROUP INSURANCE	$ 10,646	$ 12,288	$ 14,700	$ 15,456		$ 15,540	$ 17,774	
CONTROLLERS ASSESSMENT	$ 523	$ 793	$ 850			$ 863		
PAYROLL ASSESSMENT				$ 1,135			$ 1,151	
UNEMPLOYMENT COMP.				$ 1,135			$ 2,303	
LONGEVITY			$ 1,525	$ 1,525		$ 2,225	$ 2,225	
TOTAL SALARY-PAYROLL	$ 505,338	$ 599,411	$ 653,834	$ 646,115		$ 665,104	$ 660,188	
TOTAL OUT-OF-STATE TRAVEL	$ 1,667	$ 2,500	$ 6,132	$ 2,500		$ 6,552	$ 2,500	
TOTAL IN-STATE TRAVEL	$ 17,924	$ 19,000	$ 30,100	$ 26,817		$ 31,880	$ 28,017	
OFF SUPPLIES & EXPENSE	$ 3,680	$ 3,015	$ 4,175	$ 4,480		$ 4,445	$ 4,726	
OPERATING SUPPLIES	$ 846	$ 1,065	$ 990	$ 1,029		$ 1,045	$ 1,086	
COMMUNICATIONS EXPENSE	$ 13,961	$ 13,000	$ 19,740	$ 16,447		$ 33,155	$ 17,805	
PRINT DUPLICATING COPY	$ 1,631	$ 390	$ 1,805	$ 1,805		$ 2,005	$ 1,904	
INSURANCE EXPENSE	$ 188	$ 200	$ 215	$ 30		$ 230	$ 31	
CONTRACTUAL SERVICES	$ 42,198	$ 24,000	$ 91,765	$ 80,036		$ 99,440	$ 84,437	
OTHER CONTRACT SERVICE	$ 3,128	$ 1,000	$ 5,335	$ 3,470		$ 5,690	$ 3,661	
LEGAL & COURT EXPENSE	$ 26,000	$ 23,363	$ 27,265	$ 29,253		$ 28,900	$ 29,303	
EQUIPMENT REPAIR	$ 66	$ 350	$ 100	$ 70		$ 100	$ 75	
OTHER BUILDING RENT	$ 16,476	$ 16,000	$ 26,082	$ 25,121		$ 26,082	$ 26,578	
ADV PUBLIC REL EXPENSE	$ 22	$ 150						
UTILITIES			$ 4,820	$ 528		$ 5,670	$ 622	
MAIN. OF BLDGS & GRDS		$ 6,000	$ 11,624	$ 1,275		$ 12,474	$ 1,368	
MED. & DENT. EXPENSE	$ 78							
EDP SYS PROGR FAC CHRG	$ 138,876	$ 210,000	$ 213,510	$ 213,510		$ 237,305	$ 237,305	
DUES AND REGISTRATIONS	$ 145	$ 450	$ 200	$ 200		$ 200	$ 200	
INSTRUCTIONAL SUPPLIES		$ 350						
BLDGS & GRDS IMPROVE	$ 248		$ 255			$ 270		
TOTAL OPERATING EXP	$ 247,543	$ 299,333	$ 407,881	$ 377,254		$ 457,011	$ 409,101	
OFF FURNITURE & EQUIP	$ 2,300	$ 1,500	$ 4,961	$ 1,000		$ 3,099	$ 1,000	
TRAINING	$ 1,568	$ 3,000	$ 3,000	$ 2,000		$ 3,000	$ 2,000	
FISCAL AGENT CHARGE	$ 601,232	$ 370,000	$ 961,525	$ 556,564		$ 1,210,320	$ 591,377	
MED PAYMENTS	$ 17,790,167	$ 14,696,997	$ 36,316,389	$ 24,829,033		$ 46,488,334	$ 28,258,816	
RES FOR STALE BILLS	$ 6,122,912							
TOTAL FOR SUB ACCT 12	$ 23,913,079	$ 14,696,997	$ 36,316,389	$ 24,829,033		$ 46,488,334	$ 28,258,816	
TOTAL AGENCY EXPENDITURES	$ 25,290,651	$ 15,991,741	$ 38,383,822	$ 26,441,283		$ 48,865,300	$ 29,952,999	

AGENCY BALANCE

Program Statement

Background - In 1965, the 89th Congress added Title XVIII - Medicare, and Title XIX - Medicaid, to the Social Security Act. Title XVIII Medicare is an insurance program for those 65 and older, regardless of financial status. It is administered by the federal government and paid for by cash premiums, deductibles and co-insurance charges. Title XIX Medicaid, however, is a State-administered program of medical assistance for those individuals receiving categorically related public assistance and, optionally, those persons designated as medically needy.

The 1967 Legislature initiated the Nevada Medicaid Program. Under the present State Medicaid Plan, eligibility is limited to those receiving Aid to Dependent Children; Supplemental Security Income for the Aged, Blind, and Disabled; and some categories of Child Welfare Services.

Any State receiving federal financial participation under Title XIX of the Social Security Act is required to provide basic services: Inpatient hospital care; outpatient hospital care; laboratory and X-ray services; skilled nursing home care; physicians' services; family planning; home health care and early and periodic screening, diagnosis and treatment for those under 21 years of age. In addition to these required services, Nevada provides outpatient care in clinics; dental and ocular care; drugs; ambulance and transportation services; prosthetic appliances and services of intermediate care facilities.

Funding - Nevada receives 50% federal participation in all costs. The remaining expense is shared by the county 11¢ ad valorem tax and the General Fund.

Sub-Account Explanations

Salaries - One new senior clerk typist is recommended to provide support to the Medical Investigation Team. In addition, two new Medicaid Services Examiners are recommended to provide additional capability in the areas of facility review and supervision of home health care.

In-State Travel - The amounts recommended are based upon actual fiscal year 1976 expenditures, plus an allowance for anticipated inflation. In addition, approximately $5,000 per year is recommended for the travel of the Medical Investigation Team.

Operating - Generally, increases are recommended based upon inflation. Additional increases are budgeted in Contract Services due to a dramatic rise in the cost of the agreement with the Bureau of Health Facilities for facility certification, and in Electronic Data Processing for system changes to enhance utilization review.

Fiscal Agent Charge - This sub-account provides for payments to the program fiscal agent (currently Nevada Blue Shield). The fiscal agent receives reimbursement from the State for costs incurred in the screening and disbursement of medical vendor payments. The cost per claim in fiscal year 1976 was 99¢. It is recommended that funds be provided to allow for a cost of $1.10 per claim in fiscal year 1978 and $1.16 per claim in fiscal year 1979.

Medical Vendor Payments - The actual fiscal year 1976 expenditures, projected fiscal year 1977 expenditures, and the amounts recommended in this category for the coming biennium are compared below. The estimated amounts are primarily based upon an anticipated 12% per year increase in medical costs. The 12% estimate is a composite figure which includes different rates of cost advance for inpatient care than for other care. In addition, an allowance of approximately $200,000 per year is recommended in the Disabled category to allow for increased availability of intermediate care for the disabled through the Division of Mental Health and Mental Retardation.

In comparing the costs per recipient month from fiscal year 1976 to those projected for fiscal year 1977, it should be noted that the Welfare Division instituted a number of cost-containment measures in May, 1976, the effect of which has been to reduce the Medicaid cost per recipient month in all categories except the aged.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

Aid Type	Fiscal Year 1975-76 Actual* Number of Recipient Months	Cost Per Recipient Month	Total Cost	Fiscal Year 1976-77 Projected Number of Recipient Months	Cost Per Recipient Month	Total Cost
Aid to Dependent Children	185,412	$ 41.79	$ 7,749,269	156,350	$ 34.72	$ 5,428,794
Child Welfare Services	5,701	72.35	412,449	5,525	68.38	377,796
Blind	2,061	122.84	253,181	2,167	95.72	207,415
Aged	45,713	151.04	6,904,450	41,938	172.58	7,237,550
Disabled	19,016	371.40	7,062,513	16,814	345.25	5,805,042
Early and Periodic Screening	4,231	26.91	113,843	3,631	25.57	92,832
"B" Medicare Buy-In	57,496	6.70	385,224	53,043	7.20	381,907
Total			$22,880,929			$19,531,336

Aid Type	Fiscal Year 1977-78 Budgeted Number of Recipient Months	Cost Per Recipient Month	Total Cost	Fiscal Year 1978-79 Budgeted Number of Recipient Months	Cost Per Recipient Month	Total Cost
Aid to Dependent Children	174,000	$ 38.89	$ 6,766,860	174,000	$ 43.55	$ 7,577,700
Child Welfare Services	6,168	76.59	472,407	6,348	85.78	544,531
Blind	2,160	107.21	231,573	2,160	120.07	259,351
Aged	48,456	193.29	9,366,059	49,596	216.48	10,736,541
Disabled	18,600	398.92	7,420,008	19,200	443.41	8,513,463
Early and Periodic Screening	3,600	28.64	103,104	3,600	32.07	115,452
"B" Medicare Buy-In	60,912	7.70	469,022	62,412	8.20	511,778
Total			$24,829,033			$28,258,816

*Subject to adjustment since this account is still active for fiscal year 1975-76 transactions.

CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION			$ 408,225	$ 50,000		$ 416,760	$ 50,000	
REVERSIONS	$ 6,552-							
BAL FWD FROM OLD YR		$ 200,110						
BAL FWD TO NEW YR	$ 200,110-							
ST SHARE OF COLLECTION				$ 120,000			$ 120,000	
INTERIM FINANCE ALLOCA	$ 206,961							
PAYMENTS FRCM OTHER ST	$ 3,302	$ 21,500						
FED CHILD SUPPORT ADMI	$ 791	$ 649,581	$ 1,224,673	$ 510,000		$ 1,250,278	$ 510,000	
PMTS FRCM COUNTIES		$ 109,500						
PARENT LOCATION FEES		$ 1,000						
TOTAL FUNDS AVAILABLE	$ 4,392	$ 981,691	$ 1,632,898	$ 680,000		$ 1,667,038	$ 680,000	

EXISTING POSITIONS

CENTRAL OFFICE								
CHIEF SUPPORT ENF	1.00	20,808	1.00	21,895	1.00	21,895	1.00	21,811	1.00	21,811
PROG SPECIALIST	1.00	16,489	1.00	17,323	1.00	17,323	1.00	18,123	1.00	18,123
MANAGEMENT ANALYST II	1.00	13,729	1.00	14,369	1.00	14,369	1.00	14,980	1.00	14,980
AUDITOR	1.00	11,464	1.00	11,987	1.00	11,987	1.00	12,492	1.00	12,492
ACCOUNTANT	1.00	13,120	1.00	14,293	1.00	14,293	1.00	14,903	1.00	14,903
SENIOR ACCOUNT CLERK	2.00	16,150	2.00	16,866	2.00	16,866	2.00	17,534	2.00	17,534
PRINCIPAL CLK STENO	1.00	10,960	1.00	10,961	1.00	10,961	1.00	10,919	1.00	10,919
SENIOR CLERK TYPIST	2.00	14,212	2.00	15,015	2.00	15,015	2.00	15,707	2.00	15,707
FIELD OFFICES										
ADMINISTRATION										
SUPPORT ENF SUPER	2.00	29,609	2.00	31,088	2.00	31,088	2.00	31,605	2.00	31,605
SUPPORT ENF SPEC	15.00	199,963	15.00	209,643	15.00	209,643	15.00	215,897	15.00	215,897
SENIOR CLERK TYPIST	4.00	29,751	4.00	31,472	4.00	31,472	4.00	32,693	4.00	32,693
TOTAL EXISTING	31.00		31.00		31.00		31.00		31.00	
	$	376,255	$	394,912	$	394,912	$	406,664	$	406,664

NEW POSITIONS

CENTRAL OFFICE								
PARENT LOC SPEC			2.00	23,974			2.00	24,984		
SENIOR CLERK TYPIST			4.00	28,428			4.00	29,552		
FIELD OFFICES										
ADMINISTRATION										
SENIOR CLERK TYPIST			3.00	21,321			4.00	29,244		
OPERATIONS										
SUPPORT ENF SUPER			3.00	39,360			3.00	41,031		
SUPPORT ENF SPEC			22.00	263,714			23.00	286,765		
SENIOR CLERK TYPIST			14.00	99,498			14.00	103,432		
PRINCIPAL CLERK TYPIST			2.00	16,150			2.00	16,802		
TOTAL NEW			50.00				52.00			
			$	492,445			$	531,810		

CHILD SUPPORT ENFORCEMENT PROGRAM - Continued
101-3238

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
INDUSTRIAL INSURANCE		$ 7,600	$ 19,710	$ 6,119	_____	$ 21,888	$ 6,952	___
RETIREMENT		$ 30,398	$ 80,834	$ 31,593	_____	$ 85,459	$ 32,533	___
PERSONNEL ASSESSMENT		$ 3,386	$ 7,986	$ 3,554	_____	$ 8,446	$ 3,660	___
GROUP INSURANCE		$ 11,904	$ 34,020	$ 13,690	_____	$ 36,852	$ 15,743	___
CONTROLLERS ASSESSMENT		$ 564	$ 1,331		_____	$ 1,408		___
PAYROLL ASSESSMENT				$ 790	_____		$ 813	___
UNEMPLOYMENT COMP.				$ 790	_____		$ 1,627	___
UNALLOCATED SALARIES		$ 13,624			_____			___
LONGEVITY PAY					_____	$ 75	$ 75	___
TOTAL SALARY-PAYROLL		$ 443,731	$ 1,031,238	$ 451,448		$ 1,092,602	$ 468,067	
TOTAL OUT-OF-STATE TRAVEL		$ 2,718	$ 2,895	$ 2,718		$ 3,083	$ 2,718	
TOTAL IN-STATE TRAVEL	$ 1,050	$ 16,746	$ 52,566	$ 17,667		$ 56,760	$ 18,638	
OFF SUPPLIES & EXPENSE		$ 8,059	$ 22,150	$ 6,523	_____	$ 24,473	$ 6,882	___
OPERATING SUPPLIES			$ 220		_____	$ 235		___
COMMUNICATIONS EXPENSE		$ 45,529	$ 67,249	$ 26,840	_____	$ 81,543	$ 30,840	___
PRINT DUPLICATING COPY		$ 1,943	$ 5,340	$ 2,000	_____	$ 5,900	$ 2,110	___
INSURANCE EXPENSE			$ 2,417	$ 30	_____	$ 2,635	$ 31	___
CONTRACTUAL SERVICES		$ 19,650	$ 20,927	$ 10,000	_____	$ 22,288	$ 10,000	___
OTHER CONTRACT SERVICE		$ 12,061	$ 13,211	$ 1,000	_____	$ 14,070	$ 1,000	___
LEGAL & COURT EXPENSE		$ 25,000	$ 26,625	$ 25,564	_____	$ 28,356	$ 25,617	___
EQUIPMENT REPAIR			$ 100	$ 100	_____	$ 107	$ 107	___
OTHER BUILDING RENT	$ 40	$ 33,480	$ 76,320	$ 26,332	_____	$ 85,158	$ 27,978	___
ADV PUBLIC REL EXPENSE			$ 6		_____	$ 7		___
UTILITIES			$ 10,080	$ 3,572	_____	$ 13,446	$ 4,287	___
MAIN. OF BLDGS & GRDS			$ 8,640	$ 1,000	_____	$ 10,458	$ 1,000	___
EDP SYS PROGR FAC CHRG		$ 159,590	$ 189,460	$ 95,960	_____	$ 212,354	$ 73,780	___
OTHER GOV'T SERVICES			$ 1,534	$ 1,534	_____	$ 1,633	$ 1,633	___
SUBSCRIPTIONS & REF			$ 143	$ 630	_____	$ 152	$ 630	___
BLDGS & GRDS IMPROVE			$ 566	$ 250	_____	$ 602	$ 250	___
TOTAL OPERATING EXP	$ 40	$ 305,312	$ 444,988	$ 201,335		$ 503,417	$ 186,145	
OFF FURNITURE & EQUIP		$ 23,696	$ 88,304	$ 5,000	_____	$ 4,782	$ 2,500	___
TRAINING		$ 8,238	$ 12,907	$ 1,832	_____	$ 6,394	$ 1,932	___
COUNTY INCENTIVE	$ 3,302	$ 24,000			_____			___
COUNTY COST REIMB		$ 50,000			_____			___
CLIENT INCENTIVE		$ 23,000			_____			___
D A INCENTIVE		$ 30,000			_____			___

CHILD SUPPORT ENFORCEMENT PROGRAM - Continued
101-3238

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
PMTS TO OTHER STATES		$ 53,000			------			---
NON ASSISTANCE CLIENTS		$ 1,000			------			---
STATE SHARE OF FEES		$ 250			------			---
TOTAL AGENCY EXPENDITURES	$ 4,392	$ 981,691	$ 1,632,898	$ 680,000		$ 1,667,038	$ 680,000	

AGENCY BALANCE

Program Statement

The Welfare Division's Office of Child Support Enforcement is relatively new, having begun with an allocation from the Interim Finance Committee on May 13, 1976. The chief objective of this program is to reduce Welfare costs. The Social Services Amendments of 1974 require that all states must operate a program to locate absent parents and to secure court-ordered child support payments. Of those amounts collected with respect to Aid to Dependent Children clients, the State may retain 50%. The remaining 50% is divided between the federal government and the Office of the District Attorney making the actual collection.

In addition to acting in the cases of Aid to Dependent Children clients, the State is also required to make this service available to persons not receiving public assistance. In these instances, collections go to the client in the hope that regular receipt of child support payments will make the custodial parent less likely to have need of Welfare grants.

Funding - For each year of the biennium, the Governor recommends that $50,000 in General Funds be appropriated to this account. Each year, $120,000 of additional non-federal support is budgeted in the form of collections. Together, these two sources would draw $510,000 in 75% federal match for administrative costs.

Should collections exceed $120,000 in a year, it is anticipated that a proportion of the excess would be used to reimburse the General Fund for the cost of the recommended appropriation.

Sub-Account Explanations

Salaries - No new positions are recommended.

In-State Travel - Slight increases over the present allotment are recommended based on inflation.

Operating - Based on the brief experience in this program, a reduction in total operating costs is anticipated.

Equipment - It is expected that sufficient equipment will have been purchased from fiscal year 1977 funds so that costs in the coming biennium will be reduced.

Training - An amount for each employee is budgeted based upon experience in the Welfare Administration account.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

CHILD PROTECTION
101-3231

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 28,300	$ 31,130	$ 23,937	$ 23,937	_____	$ 24,346	$ 24,346	___
REVERSIONS	$ 27,566-				_____			___
FED SOCIAL SERVICES	$ 2,200	$ 93,389	$ 71,813	$ 71,813	_____	$ 73,038	$ 73,038	___
TOTAL FUNDS AVAILABLE	$ 2,934	$ 124,519	$ 95,750	$ 95,750		$ 97,384	$ 97,384	
EMERGENCY FOSTER CARE	$ 2,894	$ 74,124	$ 45,000	$ 45,000	_____	$ 45,000	$ 45,000	___
DAY CARE	$ 40	$ 28,316	$ 18,000	$ 18,000	_____	$ 18,000	$ 18,000	___
CHILD TRANSPORTATION		$ 2,079	$ 4,000	$ 4,000	_____	$ 4,000	$ 4,000	___
HOMEMAKER SERVICES		$ 20,000	$ 24,750	$ 24,750	_____	$ 26,384	$ 26,384	___
TRAINING			$ 4,000	$ 4,000	_____	$ 4,000	$ 4,000	___
TOTAL AGENCY EXPENDITURES	$ 2,934	$ 124,519	$ 95,750	$ 95,750		$ 97,384	$ 97,384	

AGENCY BALANCE

Program Statement

This budget provides funds for the promotion of programs which serve to treat and prevent child abuse and child neglect in the fifteen rural counties of Nevada. For the purposes of this program, child abuse is defined as any willful act of maltreatment while child neglect is either abandonment or lack of care due to incapacity (physical, mental, or circumstantial such as incarceration).

Funding - This budget is matched 75% by federal Social Services money and 25% by the State General Fund. Four areas of treatment are included in the Governor's recommendation - emergency foster care, day care, child transportation, and homemaking services.

Sub-Account Explanations

Emergency Foster Care - These funds are used by Welfare to contract with standby foster homes in which abused or neglected children may be placed on short notice.

Day Care - With these funds, a child can be supervised for part of the day enabling the parent to be employed or receive services.

Child Transportation - These funds are recommended to pay those costs associated with transporting children to alternative placements.

Homemaker Services - Under this program, highly specialized homemakers can enter troubled homes and, by instructing the family in the basics of home organization and hygiene, can raise the level of family functioning thereby lessening the likelihood of child neglect and possibly alleviating some of the in-home pressures which can result in child abuse.

Training - Since protective services involve extremely sensitive contacts with clients, it is recommended that specialized training be available for emergency foster parents, day care providers and homemakers.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

PURCHASE OF SOCIAL SERVICES
101-3237

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION			$ 89,784			$ 92,735		
BAL FWD FROM OLD YR		$ 66,185						
BAL FWD TO NEW YR	$ 66,185-							
THIRD PARTY MATCH	$ 140,963	$ 187,662		$ 89,784			$ 92,735	
FED SOCIAL SERVICE	$ 224,330	$ 761,546	$ 334,960	$ 5,552,015		$ 356,260	$ 5,854,988	
CHILD ABUSE TRAINING		$ 35,000						
TOTAL FUNDS AVAILABLE	$ 299,108	$ 1,050,393	$ 424,744	$ 5,641,799		$ 448,995	$ 5,947,723	
SERVICES TO RETARDED	$ 50,495	$ 384,505						
EMPLOYMENT SERVICES			$ 52,500	$ 52,500		$ 56,000	$ 56,000	
SENIOR EMPLOYMENT	$ 959	$ 11,041						
REHAB CHILD CARE	$ 27,841	$ 32,000						
TOTAL FOR SUB ACCT 15	$ 28,800	$ 43,041	$ 52,500	$ 52,500		$ 56,000	$ 56,000	
SENIOR TRANSPORTATION	$ 15,288	$ 127,789						
HOME-DELIVERED MEALS	$ 19,289	$ 65,349	$ 37,700	$ 37,700		$ 37,700	$ 37,700	
CHORE SERVICES		$ 32,900	$ 43,200	$ 43,200		$ 43,200	$ 43,200	
HOMEMAKING SERVICES	$ 13,050	$ 26,949						
ADULT DAY CARE			$ 132,000	$ 132,000		$ 132,000	$ 132,000	
CHILD DAY CARE	$ 44,960	$ 136,069						
SHELTER CARE	$ 127,226	$ 120,391						
CHILD ABUSE TRAINING		$ 35,000						
FAMILY PLANNING			$ 109,344	$ 109,344		$ 130,095	$ 130,095	
ALCOHOL AND DRUG ABUSE		$ 78,400	$ 50,000	$ 50,000		$ 50,000	$ 50,000	
TRANS TO WELF ADMIN				$ 3,243,578			$ 3,332,908	
TRANS TO CHILD WELF				$ 225,270			$ 231,750	
TRANS TO CHILD PROT				$ 71,813			$ 73,038	
TRANS TO HOMEMAKING				$ 202,952			$ 214,091	
TRANS TO SOC SVC BLIND				$ 97,837			$ 105,108	
TRANS TO SOC SVC VOC				$ 226,032			$ 235,473	
TRANS TO COMM TRNG CTR				$ 209,523			$ 240,300	

PURCHASE OF SOCIAL SERVICES - Continued
101-3237

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
TRANS TO RES PLACEMENT				$ 120,000	_____		$ 153,600	___
TRANS TO HEND MHC				$ 68,730	_____		$ 68,350	___
TRANS TO DES DEV CTR				$ 119,000	_____		$ 120,000	___
TRANS TO CBS WASHOE				$ 125,000	_____		$ 200,000	___
TRANS TO CBS LV				$ 200,000	_____		$ 200,000	___
TRANS TO CLK CO GRP HO				$ 187,500	_____		$ 203,290	___
TRANS TO TRANS HOME AD				$ 90,820	_____		$ 90,820	___
TRANS TO SIERRA DEV CT				$ 29,000	_____		$ 30,000	___
TOTAL AGENCY EXPENDITURES	$ 299,108	$ 1,050,393	$ 424,744	$ 5,641,799		$ 448,995	$ 5,947,723	

AGENCY BALANCE

Program Statement

This budget, administered by the Welfare Division, reflects the allocation of federal Title XX Social Services monies among the various programs utilizing this source of funds. Nevada's allotment for the federal fiscal year beginning October 1, 1976, is $6,775,000. Recent information published in the Federal Register indicates that the total award for the federal fiscal year beginning October 1, 1977 will be $7,000,000. The expenditure categories shown in this budget are of two types:

1. Purchase of Service Agreements - These are arrangements made by the Contract Services staff at the Welfare Division with providers of service at the local level. The nonfederal share (10% for family planning, 25% for other services) of the cost of these activities is made available either by the provider of service or by another entity. These matching funds are designated as "third party match" in the revenue section.

2. Transfers to State Budgets - The amounts shown reflect the budgeted levels of Title XX funding for those services to be delivered by State agencies. State funds to match these federal monies are recommended in the appropriate budgets.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

U S INDIAN SERVICE
289-3234

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR		$ 21,359						
BAL FWD TO NEW YR	$ 21,359-							
FEDERAL FUNDS	$ 111,945	$ 96,331	$ 126,753	$ 126,198		$ 128,468	$ 128,132	
TOTAL FUNDS AVAILABLE	$ 90,586	$ 117,690	$ 126,753	$ 126,198		$ 128,468	$ 128,132	
EXISTING POSITIONS								
SOCIAL WORKER II		2.00 30,934	2.00 31,609	2.00 31,609		2.00 32,196	2.00 32,196	
PUB SERVICE INTERN IV		1.00 9,343	1.00 9,762	1.00 9,762		1.00 10,167	1.00 10,167	
TOTAL EXISTING		3.00	3.00	3.00		3.00	3.00	
	$ 31,918	$ 40,277	$ 41,371	$ 41,371		$ 42,363	$ 42,363	
INDUSTRIAL INSURANCE	$ 567	$ 813	$ 919	$ 641		$ 987	$ 725	
RETIREMENT	$ 2,582	$ 3,251	$ 3,759	$ 3,310		$ 3,849	$ 3,389	
PERSONNEL ASSESSMENT	$ 312	$ 363	$ 372	$ 372		$ 381	$ 381	
GROUP INSURANCE	$ 906	$ 1,152	$ 1,260	$ 1,325		$ 1,332	$ 1,524	
CONTROLLERS ASSESSMENT	$ 52	$ 60	$ 62			$ 64		
PAYROLL ASSESSMENT				$ 83			$ 85	
UNEMPLOYMENT COMP.				$ 83			$ 169	
UNALLOCATED SALARY		$ 3,359						
TOTAL SALARY-PAYROLL	$ 36,337	$ 49,275	$ 47,743	$ 47,185		$ 48,976	$ 48,636	
TOTAL IN-STATE TRAVEL	$ 2,136	$ 4,746	$ 2,050	$ 2,050		$ 2,185	$ 2,185	
OFF SUPPLIES & EXPENSE		$ 780	$ 660	$ 660		$ 705	$ 705	
COMMUNICATIONS EXPENSE		$ 811	$ 850	$ 850		$ 990	$ 990	
INSURANCE EXPENSE	$ 18			$ 3			$ 4	
OTHER BUILDING RENT	$ 450	$ 2,247	$ 2,484	$ 2,484		$ 2,484	$ 2,484	
UTILITIES			$ 459	$ 459		$ 540	$ 540	
MAIN. OF BLDGS & GRDS		$ 831	$ 1,107	$ 1,107		$ 1,188	$ 1,188	
TOTAL OPERATING EXP	$ 468	$ 4,669	$ 5,560	$ 5,563		$ 5,907	$ 5,911	
FOSTER CARE PAYMENTS	$ 51,645	$ 59,000	$ 71,400	$ 71,400		$ 71,400	$ 71,400	
TOTAL AGENCY EXPENDITURES	$ 90,586	$ 117,690	$ 126,753	$ 126,198		$ 128,468	$ 128,132	

AGENCY BALANCE

Program Statement

The United States Bureau of Indian Affairs contracts with the State's Welfare Division for the provision of services for Indian children needing care outside their homes. To be eligible, a child must have reservation status and have at least 25% Indian blood.

This is an open-ended account under which the State of Nevada is reimbursed 100% by the federal government for program expenditures.

Sub-Account Explanation

No new positions have been recommended or requested. Travel and operating sums are based on estimates of expenditures necessary to operate this program at its anticipated level.

Foster Care Payments - These funds pay for foster home care, institutional care, clothing and transportation of the children.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

FEDERAL CUBAN REFUGEE
290-3239

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 23,749	$ 41,197						
BAL FWD TO NEW YR	$ 41,197-							
FEDERAL FUNDS	$ 418,194	$ 344,583	$ 443,482	$ 443,011		$ 445,653	$ 445,382	
TOTAL FUNDS AVAILABLE	$ 400,746	$ 385,780	$ 443,482	$ 443,011		$ 445,653	$ 445,382	
EXISTING POSITIONS								
SOCIAL WORKER I		1.00 11,987	1.00 12,540	1.00 12,540		1.00 13,070	1.00 13,070	
SENIOR CLERK TYPIST		1.00 8,266	1.00 8,631	1.00 8,631		1.00 8,975	1.00 8,975	
ELIG CERT SPEC II		1.00 13,469	1.00 14,146	1.00 14,146		1.00 14,797	1.00 14,797	
TOTAL EXISTING	$ 31,172	3.00 $ 33,722	3.00 $ 35,317	3.00 $ 35,317		3.00 $ 36,842	3.00 $ 36,842	
INDUSTRIAL INSURANCE	$ 555	$ 681	$ 784	$ 546		$ 858	$ 630	
RETIREMENT	$ 2,527	$ 2,727	$ 3,215	$ 2,825		$ 3,352	$ 2,947	
PERSONNEL ASSESSMENT	$ 281	$ 304	$ 318	$ 318		$ 332	$ 332	
GROUP INSURANCE	$ 994	$ 1,152	$ 1,260	$ 1,325		$ 1,332	$ 1,524	
CONTROLLERS ASSESSMENT	$ 52	$ 51	$ 53			$ 55		
PAYROLL ASSESSMENT				$ 71			$ 74	
UNEMPLOYMENT COMP.				$ 71			$ 147	
UNALLOCATED SALARY		$ 5,197						
TOTAL SALARY-PAYROLL	$ 35,581	$ 43,834	$ 40,947	$ 40,473		$ 42,771	$ 42,496	
TOTAL IN-STATE TRAVEL	$ 595	$ 677	$ 750	$ 750		$ 750	$ 750	
OFF SUPPLIES & EXPENSE	$ 2	$ 780	$ 660	$ 660		$ 705	$ 705	
COMMUNICATIONS EXPENSE	$ 12	$ 1,411	$ 850	$ 850		$ 990	$ 990	
INSURANCE EXPENSE	$ 18			$ 3			$ 4	
OTHER BUILDING RENT		$ 2,247	$ 2,484	$ 2,484		$ 2,484	$ 2,484	
UTILITIES			$ 459	$ 459		$ 540	$ 540	
MAIN. OF BLDGS & GRDS		$ 831	$ 1,107	$ 1,107		$ 1,188	$ 1,188	
TOTAL OPERATING EXP	$ 32	$ 5,269	$ 5,560	$ 5,563		$ 5,907	$ 5,911	
CASH ASSISTANCE	$ 193,911	$ 199,995	$ 210,765	$ 210,765		$ 210,765	$ 210,765	
MEDICAL CARE-CUBAN	$ 170,627	$ 136,005	$ 185,460	$ 185,460		$ 185,460	$ 185,460	
TOTAL AGENCY EXPENDITURES	$ 400,746	$ 385,780	$ 443,482	$ 443,011		$ 445,653	$ 445,382	

AGENCY BALANCE

Program Statement

The federal government makes funds available for 100% financing of the programs to meet the needs of Cuban refugees resettling in the United States until such time as they become self-supporting. These funds are administered in the State of Nevada by the Welfare Division acting as the agent for the federal government. Expenditures are for cash assistance, medical payments and staff support.

To be eligible, the refugee must meet the eligibility and need criteria of Supplemental Security Income or Aid to Dependent Children programs depending upon whether the applicant is 65 or older or a single adult with children. Since the individuals who are served by this program would be eligible for other categorical grants under the Welfare program, these dollars provide some relief for the General Fund.

Workload Statistics

It is anticipated that during 1977-78 and 1978-79, 125 refugees will be served each month.

Sub-Account Explanations

Salaries - No new staff is recommended.

Travel and Operating - Moderate cost-of-living increases are recommended.

Grants to Individuals - An average monthly grant of $140.51 per person is recommended.

Medical Care - Medical care is estimated to cost $123.63 per person per month.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

INDO CHINESE REFUGEE
101-3240

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR		$ 49,582						
BAL FWD TO NEW YR	$ 49,582-							
FED INDOCHINESE	$ 326,689	$ 422,321	$ 361,065	$ 360,136		$ 363,249	$ 362,687	
TOTAL FUNDS AVAILABLE	$ 277,107	$ 471,903	$ 361,065	$ 360,136		$ 363,249	$ 362,687	
EXISTING POSITIONS								
ELIG CERT SPEC II		2.00 26,308	2.00 27,533	2.00 27,533		2.00 28,705	2.00 28,705	
SOCIAL WORKER II		2.00 32,980	2.00 32,980	2.00 32,980		2.00 32,854	2.00 32,854	
PRINCIPAL CLERK TYPIST		1.00 8,266	1.00 8,631	1.00 8,631		1.00 8,975	1.00 8,975	
TOTAL EXISTING	$ 45,675	5.00 $ 67,554	5.00 $ 69,144	5.00 $ 69,144		5.00 $ 70,534	5.00 $ 70,534	
INDUSTRIAL INSURANCE	$ 840	$ 1,366	$ 1,535	$ 1,072		$ 1,644	$ 1,205	
RETIREMENT	$ 3,694	$ 5,452	$ 6,283	$ 5,532		$ 6,408	$ 5,643	
PERSONNEL ASSESSMENT	$ 66	$ 608	$ 622	$ 622		$ 635	$ 635	
GROUP INSURANCE	$ 1,150	$ 1,920	$ 2,100	$ 2,208		$ 2,220	$ 2,539	
CONTROLLERS ASSESSMENT	$ 17	$ 101	$ 104			$ 106		
PAYROLL ASSESSMENT				$ 138			$ 141	
UNEMPLOYMENT COMP.				$ 138			$ 282	
UNALLOCATED SALARY		$ 6,582						
TOTAL SALARY-PAYROLL	$ 51,442	$ 83,583	$ 79,788	$ 78,854		$ 81,547	$ 80,979	
TOTAL OUT-OF-STATE TRAVEL	$ 474		$ 500	$ 500		$ 500	$ 500	
TOTAL IN-STATE TRAVEL	$ 884	$ 960	$ 1,500	$ 1,500		$ 1,500	$ 1,500	
OPERATING		$ 360						
OPERATING SUPPLIES			$ 1,100	$ 1,100		$ 1,175	$ 1,175	
COMMUNICATIONS EXPENSE	$ 30		$ 1,265	$ 1,265		$ 1,345	$ 1,345	
PRINT DUPLICATING COPY	$ 36							
INSURANCE EXPENSE				$ 5			$ 6	
OTHER BUILDING RENT			$ 4,140	$ 4,140		$ 4,140	$ 4,140	
UTILITIES			$ 765	$ 765		$ 900	$ 900	
MAIN. OF BLDGS & GRDS			$ 1,845	$ 1,845		$ 1,980	$ 1,980	
TOTAL OPERATING EXP	$ 66	$ 360	$ 9,115	$ 9,120		$ 9,540	$ 9,546	
ASSISTANCE PAYMENTS	$ 117,058	$ 144,000	$ 141,030	$ 141,030		$ 141,030	$ 141,030	
MEDICAL CARE	$ 107,183	$ 243,000	$ 129,132	$ 129,132		$ 129,132	$ 129,132	
TOTAL AGENCY EXPENDITURES	$ 277,107	$ 471,903	$ 361,065	$ 360,136		$ 363,249	$ 362,687	

AGENCY BALANCE

Program Statement

Under the Indo-China Migration and Refugee Assistance Act of 1975, the federal government provides 100% financing of the programs to meet the needs of Indo-Chinese resettling in the United States until such time as they become self-supporting. The State Welfare Division acts as the agent for the federal government. Expenditures are for grant payments, medical assistance costs, and administrative support.

To be eligible, the refugee must meet the eligibility and need criteria of either Supplemental Security Income or Aid to Dependent Children programs depending on whether the applicant is elderly or a single adult with children. Since the individuals who are served by this program would be eligible for other categorical Welfare assistance funded at least partially by the State, these 100% federal dollars provide some savings for the General Fund.

Workload Statistics - It is anticipated that during 1977-78 and 1978-79, 75 refugees will be served each month.

Salaries - No new staff is recommended or requested.

Grants to Individuals - An average monthly grant of $156.70 per recipient is recommended.

Medical Care - Medical care is estimated to cost $143.48 per recipient per month.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

WORK INCENTIVE
101-3267

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 49,805	$ 49,805	$ 72,000	$ 49,805	_____	$ 74,500	$ 49,805	___
REVERSIONS	$ 110-				_____			___
FEDERAL FUNDS	$ 44,012	$ 45,000	$ 63,000	$ 45,000	_____	$ 85,500	$ 45,000	___
TOTAL FUNDS AVAILABLE	$ 93,707	$ 94,805	$ 135,000	$ 94,805		$ 160,000	$ 94,805	
ASSISTANCE COSTS	$ 48,902	$ 50,000	$ 70,000	$ 50,000	_____	$ 95,000	$ 50,000	___
PMTS TO EMPL SEC DEPT	$ 44,805	$ 44,805	$ 65,000	$ 44,805	_____	$ 65,000	$ 44,805	___
TOTAL AGENCY EXPENDITURES	$ 93,707	$ 94,805	$ 135,000	$ 94,805		$ 160,000	$ 94,805	

AGENCY BALANCE

Program Statement

The objective of the Work Incentive Program is to render recipients of Aid to Dependent Children more employable, thereby lessening their dependency upon public assistance. Under the Work Incentive Program, the Welfare Division refers selected Aid to Dependent Children clients to the Employment Security Department for screening. The Employment Security Department then evaluates their employment potential and arranges vocational training for those chosen to participate.

The Welfare Division provides appropriate social services, such as child care, while the client is in the program.

Potential participants include:

1. Each appropriate person aged 16 or older who, by virtue of not being a full-time student, must register for Manpower Services as a condition of eligibility for Aid to Dependent Children.

2. Caretakers of children over 6 years of age.

3. Any Aid to Dependent Children recipient over 16 who volunteers to register for Manpower Services.

The Welfare Division costs for administering its portion of the program appear in the Welfare Administration budget.

Sub-Account Explanation

Assistance Costs - These are the funds administered by the Welfare Division to provide child care.

Ninety percent of these costs are paid by federal monies available under Title IV of the Social Security Act. The remaining ten percent of assistance costs are borne by the General Fund.

Employment Security Department - These 100% State funds are transferred to the Employment Security Department where they are used to provide the ten percent nonfederal share of staff and other costs incurred in the training of referred recipients. The federal monies drawn by the Employment Security Department to meet these costs come from the Department of Labor.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

REHABILITATION DIVISION ADMINISTRATION
101-3268

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
ALCOHOLISM REIMB	$ 33,597	$ 126,598	$ 104,172	$ 78,012		$ 102,933	$ 79,656	
DEVEL DISAB REIMB	$ 17,000							
DISAB DETERM REIMB	$ 105,558	$ 67,399	$ 79,082	$ 76,819		$ 79,995	$ 79,539	
SVCS TO BLIND REIMB	$ 62,381	$ 55,777	$ 78,225	$ 61,838		$ 80,321	$ 63,422	
VOCATIONAL REHAB REIMB	$ 236,327	$ 235,715	$ 287,149	$ 256,969		$ 301,249	$ 265,806	
SOC SVC BLIND REIMB	$ 14,408	$ 8,851	$ 11,545	$ 9,915		$ 12,135	$ 10,509	
SOC SVC VOC REIMB	$ 14,225	$ 20,402	$ 26,964	$ 22,981		$ 28,881	$ 23,573	
TASC REIMBURSEMENT	$ 7,112	$ 6,008						
GOV COMM HIRE HANDCAPD			$ 6,313			$ 6,320		
HOMEBOUND IND/BLIND		$ 4,629	$ 8,879	$ 6,445		$ 8,722	$ 6,593	
PREV COORD REIMB		$ 1,844						
TOTAL FUNDS AVAILABLE	$ 490,608	$ 527,223	$ 602,329	$ 512,979		$ 620,556	$ 529,098	
EXISTING POSITIONS								
ADMIN-REHAB DIV		1.00 28,207	1.00 28,207	1.00 28,971		1.00 28,099	1.00 28,860	
ADMINISTRATIVE SEC I		1.00 11,987	1.00 11,987	1.00 11,987		1.00 11,941	1.00 11,941	
DEPUTY ADMIN-REHAB DIV		1.00 25,128	1.00 25,128	1.00 25,128		1.00 25,032	1.00 25,032	
PRINCIPAL CLK STENO		1.00 9,234	1.00 9,646	1.00 9,646		1.00 10,045	1.00 10,045	
PERSONNEL TECH II		1.00 13,120	1.00 13,120	1.00 13,120		1.00 13,070	1.00 13,070	
PLANNING								
CH PLAN RES & PROG DEV		1.00 22,861	1.00 22,861	1.00 22,861		1.00 22,774	1.00 22,774	
PRINCIPAL CLK STENO		1.00 8,978	1.00 9,376	1.00 9,376		1.00 9,759	1.00 9,759	
COORD EVALUATION SERV		1.00 18,097	1.00 15,038	1.00 19,859		1.00 15,684	1.00 19,783	
RESEARCH ANALYST		1.00 15,038	1.00 15,744	1.00 15,744		1.00 16,427	1.00 16,427	
PUB SERVICE INTERN V		1.00 11,522	1.00 12,154			1.00 12,713		
PUB SERVICE INTERN IV		1.00 9,546	1.00 9,596	1.00 9,596		1.00 9,993	1.00 9,993	
STAFF SERVICES								
CHIEF STAFF SERVICES		1.00 22,861	1.00 22,861	1.00 22,861		1.00 22,774	1.00 22,774	
PRINCIPAL CLERK TYPIST		1.00 10,812	1.00 8,513	1.00 8,513		1.00 8,906	1.00 8,906	
SENIOR MT/ST OPERATOR		1.00 10,306	1.00 10,510	1.00 10,510		1.00 10,470	1.00 10,470	
MT/ST OPER RANGE B		2.00 16,315	2.00 17,016	2.00 17,016		2.00 17,701	2.00 17,701	
DATA PROCESS TECH II		1.00 10,239	1.00 10,705	1.00 10,705		1.00 11,150	1.00 11,150	
KEY PUNCH OPERATOR		1.00 7,636	1.00 7,970	1.00 7,970		1.00 8,291	1.00 8,291	
PRINCIPAL ACCOUNTANT		1.00 16,141	1.00 17,716	1.00 17,716		1.00 18,490	1.00 18,490	
ACCOUNTANT		4.00 52,941	4.00 52,177	4.00 55,934		4.00 53,700	4.00 56,892	
SR ACCT CLERK		5.00 49,749	5.00 48,584	5.00 50,258		5.00 49,133	5.00 50,827	
TOTAL EXISTING		28.00	28.00	27.00		28.00	27.00	
	$ 353,874	$ 370,718	$ 368,909	$ 367,771		$ 376,152	$ 373,185	
NEW POSITIONS								
MANAGEMENT ANALYST I			1.00 11,464			1.00 11,941		
MANAGEMENT ANALYST II			1.00 13,730			1.00 14,314		
ACCOUNT CLERK			1.00 7,417			1.00 7,707		
TRAINING TECHNICIAN			1.00 10,031	1.00 10,031		1.00 10,446	1.00 10,446	
TOTAL NEW			4.00	1.00		4.00	1.00	
			$ 42,642	$ 10,031		$ 44,408	$ 10,446	

REHABILITATION DIVISION ADMINISTRATION - Continued
101-3268

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
INDUSTRIAL INSURANCE	$ 4,113	$ 7,487	$ 9,139	$ 5,856		$ 9,801	$ 6,561	
RETIREMENT	$ 28,528	$ 29,926	$ 37,424	$ 30,224		$ 38,234	$ 30,690	
PERSONNEL ASSESSMENT	$ 3,272	$ 3,337	$ 3,704	$ 3,400		$ 3,785	$ 3,453	
GROUP INSURANCE	$ 9,444	$ 10,752	$ 13,440	$ 12,365		$ 14,208	$ 14,220	
CONTROLLERS ASSESSMENT	$ 488	$ 556	$ 617			$ 631		
PAYROLL ASSESSMENT				$ 756			$ 767	
UNEMPLOYMENT COMP.				$ 756			$ 1,535	
UNALLOC SALARIES		$ 22,069						
LONGEVITY PAY			$ 2,375	$ 2,375		$ 2,875	$ 2,875	
TOTAL SALARY-PAYROLL	$ 399,719	$ 444,845	$ 478,250	$ 433,534		$ 490,094	$ 443,732	
TOTAL OUT-OF-STATE TRAVEL	$ 2,213	$ 2,500	$ 4,619	$ 2,500		$ 4,209	$ 2,637	
TOTAL IN-STATE TRAVEL	$ 6,260	$ 7,000	$ 9,427	$ 8,448		$ 9,427	$ 8,830	
OFF SUPPLIES & EXPENSE	$ 3,832	$ 5,254	$ 5,090	$ 4,253		$ 5,498	$ 4,466	
OPERATING SUPPLIES	$ 1,507	$ 2,555	$ 2,030	$ 1,672		$ 2,192	$ 1,764	
COMMUNICATIONS EXPENSE	$ 16,643	$ 8,560	$ 17,240	$ 11,786		$ 18,618	$ 12,215	
PRINT DUPLICATING COPY	$ 3,948	$ 2,635	$ 5,215	$ 2,252		$ 5,633	$ 2,375	
INSURANCE EXPENSE	$ 529	$ 110	$ 617	$ 470		$ 666	$ 496	
CONTRACTUAL SERVICES	$ 4,584	$ 3,000						
OTHER CONTRACT SERVICE	$ 15,540	$ 12,255	$ 19,519	$ 16,279		$ 21,080	$ 17,174	
LEGAL & COURT EXPENSE	$ 274		$ 12,527			$ 13,482		
EQUIPMENT REPAIR	$ 134	$ 200	$ 500	$ 100		$ 500	$ 100	
STATE OWNED BLDG RENT	$ 13,315	$ 34,583	$ 38,041	$ 28,992		$ 39,770	$ 32,616	
OTHER BUILDING RENT	$ 14,962	$ 576	$ 672	$ 593		$ 726	$ 593	
ADV PUBLIC REL EXPENSE	$ 47	$ 550	$ 3,289			$ 3,289		
MAIN. OF BLDGS & GRDS	$ 20							
BLDGS & GRDS SERVICES	$ 3,572		$ 500			$ 500		
DUES AND REGISTRATIONS	$ 852	$ 600	$ 993	$ 600		$ 1,072	$ 600	
INSTRUCTIONAL SUPPLIES	$ 5							
IMPROV/STRUC ATTCH FIX	$ 947							
TOTAL OPERATING EXP	$ 80,711	$ 70,878	$ 106,233	$ 66,997		$ 113,026	$ 72,399	
EMPLOYEE TRAINING		$ 2,000	$ 3,800	$ 1,500		$ 3,800	$ 1,500	
TRAIN OUT OF ST TRAVEL	$ 381							
TRAIN IN ST TRAVEL	$ 1,028							
TRAIN OPER COSTS	$ 296							
TOTAL FOR SUB ACCT 12	$ 1,705	$ 2,000	$ 3,800	$ 1,500		$ 3,800	$ 1,500	
TOTAL AGENCY EXPENDITURES	$ 490,608	$ 527,223	$ 602,329	$ 512,979		$ 620,556	$ 529,098	

AGENCY BALANCE

Program Statement

NRS 232.360 brings Bureau of Services to the Blind, Bureau of Alcohol and Drug Abuse, and Bureau of Vocational Rehabilitation under the direction of the Administrator of the Rehabilitation Division. Also, as a result of statutory placement within the Bureau of Vocational Rehabilitation, the federal Disability Adjudication program comes under the direction of the Division Administrator.

This budget is for the administration and support services to the Division's programs. Administrative services include policy formulation; financial management and reporting; client information and reporting; program planning, research and evaluation; personnel management; and staff development and training.

Financing - This account is funded with charges made to the operating bureaus on the basis of the total funding in each. The items showing as revenue to this account show in bureau accounts as "administrative assessment". The overhead rate taken for fiscal year 1978 is approximately 7.6% and the rate for fiscal year 1979 is approximately 7.5%.

Sub-Account Explanations

Salaries - It is recommended that this account continue with twenty-eight positions. The deletion of an existing public service intern is recommended since this budget no longer provides staff support for the Developmental Disabilities Program. A new training technician is recommended to meet federal requirements for staff training capability. In order to meet federal requirements now, it has been recommended that the Rehabilitation Division apply for reclassification of the public service intern to a training technician.

Travel - Increases in travel reflect the costs of inflation plus approximately $1,500 each year for travel expenses associated with auditing. These latter costs were formerly charged to the individual bureaus.

Operating - Increases, where recommended, are related to inflation.

Training - Because no substantial change in staffing is expected, a reduction in training activity is recommended.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

VOCATIONAL REHABILITATION
101-3265

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 867,528	$ 778,234	$ 1,621,738	$ 1,015,394		$ 1,756,061	$ 1,167,494	
REVERSIONS	$ 78,097-							
BAL FWD FROM OLD YR	$ 93,869	$ 43,377						
BAL FWD TO NEW YR	$ 43,377-							
ADULT BASIC EDUCATION		$ 20,500						
TITLE XVI FED GRANT	$ 102,839	$ 109,375	$ 109,375	$ 109,375		$ 109,375	$ 109,375	
BASIC VOC REHAB GRANT	$ 1,779,523	$ 1,710,980	$ 1,750,000	$ 1,750,000		$ 1,750,000	$ 1,750,000	
SOC SEC TRUST FUND	$ 210,458	$ 194,500	$ 199,035	$ 199,035		$ 199,035	$ 199,035	
IN SERVICE TRAINING	$ 48,900	$ 13,868						
EXPANSION GRANTS	$ 30,114	$ 71,711	$ 43,750	$ 43,750		$ 43,750	$ 43,750	
DEAF FACILITY IMPRVMT	$ 22,708							
FACILITY INCOME RENO	$ 8,551	$ 5,000	$ 5,000	$ 5,000		$ 5,000	$ 5,000	
FACILITY INCOME L V	$ 6,048	$ 5,000	$ 5,000	$ 5,000		$ 5,000	$ 5,000	
RECREATION GRANT	$ 24,400							
HILL-BURTON	$ 48,701							
OLD YR FED REIMB	$ 5,355							
RESOURCE CTR FOR DEAF		$ 5,000	$ 3,750	$ 3,750		$ 2,500	$ 2,500	
RURAL EVALUATION			$ 3,750	$ 3,750		$ 2,500	$ 2,500	
15% SALARY ADJUSTMENT	$ 32,000							
SALARY ADJUSTMENT NEED		$ 176,864						
TOTAL FUNDS AVAILABLE	$ 3,159,520	$ 3,134,409	$ 3,741,398	$ 3,135,054		$ 3,873,221	$ 3,284,654	

EXISTING POSITIONS

CARSON CENTRAL OFFICE										
CHIEF FIELD OPERATIONS	1.00	23,965	1.00	23,965	1.00	23,965	1.00	23,873	1.00	23,873
DIST MGR VOC REHAB SVC	1.00	21,806	1.00	21,806	1.00	21,806	1.00	21,722	1.00	21,722
COORD DEAF SVCS	1.00	16,967	1.00	17,779	1.00	17,779	1.00	18,556	1.00	18,556
FACILITIES SPEC	1.00	20,038	1.00	20,808	1.00	20,808	1.00	20,729	1.00	20,729
REHAB COORD I	1.00	12,760	1.00	12,762	1.00	12,762	1.00	13,304	1.00	13,304
ADMINISTRATIVE SEC I	1.00	11,441	1.00	11,965	1.00	11,965	1.00	11,941	1.00	11,941
SENIOR CLERK TYPIST	1.00	7,248	1.00	7,249	1.00	7,249	1.00	7,535	1.00	7,535
NORTHERN DISTRICT										
DIST MGR VOC REHAB SVC	1.00	21,806	1.00	21,806	1.00	21,806	1.00	21,722	1.00	21,722
RENO D O										
AREA SUPV VOC REHAB	1.00	19,059	1.00	19,859	1.00	19,859	1.00	19,783	1.00	19,783
REHAB COORD I	6.00	91,742	6.00	95,501	6.00	95,501	6.00	98,560	6.00	98,560
ADMINISTRATIVE SEC I	1.00	11,987	1.00	11,987	1.00	11,987	1.00	11,941	1.00	11,941
PRINCIPAL CLK STENO	1.00	10,961	1.00	10,961	1.00	10,961	1.00	10,919	1.00	10,919
SENIOR ACCOUNT CLERK	1.00	10,961	1.00	10,961	1.00	10,961	1.00	10,919	1.00	10,919
SENIOR CLERK STENO	3.50	30,446	3.50	31,601	3.50	31,601	3.50	32,662	3.50	32,662
MENTAL HEALTH INS										
AREA SUPV VOC REHAB	1.00	16,198	1.00	16,970	1.00	16,970	1.00	17,713	1.00	17,713
REHAB COORD I	1.00	17,274	1.00	17,274	1.00	17,274	1.00	17,208	1.00	17,208
PRINCIPAL CLK STENO	1.00	10,011	1.00	10,467	1.00	10,467	1.00	10,901	1.00	10,901
PUB OFFENDER RENO										
REHAB COORD II	1.00	13,352	1.00	17,589	1.00	17,589	1.00	18,028	1.00	18,028
CLIN SERV UNIT RENO										
SUPER VOC EVAL	1.00	14,369	1.00	15,038	1.00	16,315	1.00	15,684	1.00	17,027

VOCATIONAL REHABILITATION - Continued
101-3265

	1975-76 ACTUAL		1976-77 WORK PROGRAM		1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		1977-78 LEG. AP.		1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		1978-79 LEG AP.	
VOC EVAL II		2.00	30,946	2.00	31,598	2.00	31,598			2.00	32,106	2.00	32,106		
WORKSHOP FOREMAN		1.00	13,608	1.00	14,220	1.00	14,220			1.00	14,826	1.00	14,826		
PSYCHOLOGIST II		1.00	18,959	1.00	18,959	1.00	18,959			1.00	18,886	1.00	18,886		
LEARNING LAB SUPER		1.00	15,038	1.00	15,579	1.00	15,579			1.00	16,296	1.00	16,296		
REGISTERED NURSE		.20	2,097	.20	2,202	.20	2,202			.20	2,303	.20	2,303		
SENIOR CLERK STENO		1.00	9,141	1.00	9,547	1.00	9,547			1.00	9,942	1.00	9,942		
CHAUFFEUR		1.00	10,486	1.00	10,486					1.00	10,446				
SOUTHERN DIS															
DIST MGR VOC REHAB SVC		1.00	21,806	1.00	21,806	1.00	21,806			1.00	21,722	1.00	21,722		
L V DISTRICT OFF															
AREA SUPV VOC REHAB		2.00	39,718	2.00	39,718	2.00	39,718			2.00	39,566	2.00	39,566		
REHAB COORD I		11.00	163,808	11.00	168,419	11.00	172,573			11.00	172,427	11.00	175,958		
REHAB COORD II		1.00	18,097	1.00	18,097	1.00	18,097			1.00	18,028	1.00	18,028		
ADMINISTRATIVE SEC I		1.00	11,987	1.00	11,987	1.00	11,987			1.00	11,941	1.00	11,941		
PRINCIPAL CLK STENO		1.00	9,794	1.00	10,240	1.00	10,240			1.00	10,664	1.00	10,664		
SENIOR CLERK STENO		5.00	41,753	5.00	42,836	5.00	42,836			5.00	44,619	5.00	44,619		
SENIOR CLERK TYPIST		1.00	9,596	1.00	7,558	1.00	7,558			1.00	7,906	1.00	7,906		
HENDERSON D O															
REHAB COORD II		1.00	15,038	1.00	16,490	1.00	16,490			1.00	17,208	1.00	17,208		
PRINCIPAL CLK STENO		1.00	10,961	1.00	10,961	1.00	10,961			1.00	10,919	1.00	10,919		
S NEV MENT HLTH OFF															
REHAB COORD II		1.00	18,097	1.00	18,097	1.00	18,097			1.00	18,028	1.00	18,028		
REHAB COORD I		1.00	12,540	1.00	13,730	1.00	13,730			1.00	14,314	1.00	14,314		
PUB OFFENDER L V															
REHAB COORD II		1.00	18,097	1.00	18,097	1.00	18,097			1.00	18,028	1.00	18,028		
CLIN SRV UNIT L V															
SUPER VOC EVAL		1.00	14,369	1.00	18,922	1.00	18,922			1.00	19,749	1.00	19,749		
PSYCHOLOGIST II		2.00	37,918	2.00	37,918	2.00	37,918			2.00	37,772	2.00	37,772		
VOC EVAL II		2.00	23,974	2.00	25,179	2.00	25,179			2.00	26,290	2.00	26,290		
WORKSHOP FOREMAN		1.00	15,744	1.00	15,744	1.00	15,744			1.00	15,684	1.00	15,684		
SR PHYSICIAN RANGE A		1.00	34,024	1.00	34,024	1.00	34,024			1.00	33,894	1.00	33,894		
NURSING ASST		.10	742	.10	779	.10	779			.10	814	.10	814		
PRINCIPAL CLK STENO		1.00	10,466	1.00	10,941	1.00	10,941			1.00	10,919	1.00	10,919		
PRINCIPAL ACCOUNT CLK		1.00	12,540	1.00	12,540	1.00	12,540			1.00	12,492	1.00	12,492		
ACCOUNT CLERK		1.00	9,037	1.00	9,438	1.00	9,438			1.00	9,826	1.00	9,826		
RURAL DISTRICT															
CARSON DISTRICT OFFICE															
AREA SUPV VOC REHAB		1.00	19,059	1.00	19,859	1.00	19,859			1.00	19,783	1.00	19,783		
REHAB COORD II		1.00	13,120	1.00	14,446	1.00	14,446			1.00	15,061	1.00	15,061		
REHAB COORD I		2.00	28,696	2.00	30,017	2.00	30,017			2.00	31,310	2.00	31,310		
PRINCIPAL CLK STENO		1.00	10,903	1.00	10,961	1.00	10,961			1.00	10,919	1.00	10,919		
SENIOR CLERK TYPIST		1.00	9,532	1.00	9,596	1.00	9,596			1.00	9,559	1.00	9,559		
ELKO DISTRICT OFFICE															
REHAB COORD II		1.00	14,119	1.00	14,779	1.00	15,471			1.00	15,413	1.00	16,141		
PRINCIPAL CLK STENO		1.00	10,961	1.00	10,961	1.00	10,961			1.00	10,919	1.00	10,919		
ELY DISTRICT OFFICE															
REHAB COORD II		1.00	16,255	1.00	17,031	1.00	17,031			1.00	17,776	1.00	17,776		
PRINCIPAL CLK STENO		1.00	10,961	1.00	10,961	1.00	10,961			1.00	10,919	1.00	10,919		
NV GIRL TRNG CTR CAL															
WORKSHOP FOREMAN		.50	6,293	.50	6,608					.50	6,912				
SENIOR CLERK STENO		1.00	8,801	1.00	9,189					1.00	9,559				
FALLON DISTRICT OFFICE															

VOCATIONAL REHABILITATION - Continued
101-3265

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		1977-78 LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		1978-79 LEG AP.
REHAB COORD II		1.00	1.00	15,970	1.00	16,700	1.00	18,097		1.00	17,429	1.00	18,028	
PRINCIPAL CLERK TYPIST		1.00	1.00	9,112	1.00	9,501	1.00	9,501		1.00	9,892	1.00	9,892	
WINNEMUCCA DIST OFF														
REHAB COORD II		1.00	1.00	18,097	1.00	18,097	1.00	18,097		1.00	18,028	1.00	18,028	
PRINCIPAL CLK STENO		1.00	1.00	9,008	1.00	9,407	1.00	9,407		1.00	9,792	1.00	9,792	
TOTAL EXISTING		87.30	87.30		87.30		84.80			87.30		84.80		
	$ 1,070,807	$ 1,233,659	$ 1,270,573		$ 1,251,810			$ 1,294,586		$ 1,273,870			
NEW POSITIONS														
NORTHERN DISTRICT														
SENIOR CLERK TYPIST			1.00	7,107				1.00	7,388				
SOUTHERN DISTRICT														
ACADEMIC TEACHER			1.00	13,120	1.00	13,120		1.00	13,677	1.00	13,677		
TEACHER AID			1.00	8,801	1.00	8,801		1.00	9,154	1.00	9,154		
REGISTERED NURSE			.20	2,097	.20	2,097		.20	2,194	.20	2,194		
SENIOR CLERK TYPIST			1.00	7,107				1.00	7,388				
PRINCIPAL CLK STENO			1.00	8,075				1.00	8,401				
RURAL DISTRICT													
REHAB COORD II			1.00	13,120				1.00	13,677				
PRINCIPAL CLK STENO			1.00	8,075				1.00	8,401				
TOTAL NEW			7.20		2.20			7.20		2.20			
			$	67,502	$	24,018		$	70,280	$	25,025		
INDUSTRIAL INSURANCE	$ 13,252	$ 24,928	$	29,708	$	19,778	------	$	31,801	$	22,213	---
RETIREMENT	$ 84,118	$ 99,556	$	121,603	$	102,066	------	$	124,014	$	103,912	---
PERSONNEL ASSESSMENT	$ 10,816	$ 11,104	$	12,043	$	11,482	------	$	12,284	$	11,690	---
GROUP INSURANCE	$ 27,377	$ 34,560	$	41,160	$	39,744	------	$	43,512	$	45,706	---
CONTROLLERS ASSESSMENT	$ 1,430	$ 1,851	$	2,007			------	$	2,047			---
PAYROLL ASSESSMENT					$	2,552	------			$	2,598	---
UNEMPLOYMENT COMP.					$	2,552	------			$	5,196	---
LESS SALARY SAVINGS		$ 8,539-					------					---
LONGEVITY PAY			$	3,250	$	3,250	------	$	5,200	$	5,200	---
TOTAL SALARY-PAYROLL	$ 1,207,800	$ 1,397,119	$ 1,547,846		$ 1,457,252			$ 1,583,724		$ 1,495,410		
TOTAL OUT-OF-STATE TRAVEL	$ 1,118	$ 1,500	$	2,734	$	1,500		$	2,980	$	1,582	
TOTAL IN-STATE TRAVEL	$ 35,621	$ 44,000	$	48,556	$	39,539		$	52,146	$	41,713	
OFF SUPPLIES & EXPENSE	$ 6,001	$ 6,500	$	8,200	$	6,661	------	$	8,856	$	7,027	---
OPERATING SUPPLIES	$ 2,715	$ 3,500	$	3,234	$	3,012	------	$	3,493	$	3,178	---
COMMUNICATIONS EXPENSE	$ 42,184	$ 35,320	$	41,558	$	40,782	------	$	43,934	$	43,025	---
PRINT DUPLICATING COPY	$ 7,564	$ 5,750	$	9,262	$	8,396	------	$	9,662	$	8,857	---
INSURANCE EXPENSE	$ 1,389	$ 413	$	1,501	$	1,213	------	$	1,621	$	1,279	---
CONTRACTUAL SERVICES	$ 85,454	$ 70,719	$	70,382	$	52,419	------	$	78,572	$	58,117	---
OTHER CONTRACT SERVICE	$ 10,285	$ 10,000	$	11,097	$	11,415	------	$	11,985	$	12,043	---

VOCATIONAL REHABILITATION - Continued
101-3265

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
EQUIPMENT REPAIR	$ 464	$ 550	$ 501	$ 513		$ 541	$ 542	
STATE OWNED BLDG RENT	$ 57,301	$ 83,043	$ 89,031	$ 74,562		$ 93,078	$ 83,707	
OTHER BUILDING RENT	$ 62,893	$ 38,577	$ 41,909	$ 39,382		$ 42,951	$ 39,809	
ADV PUBLIC REL EXPENSE	$ 50	$ 85	$ 80			$ 80		
UTILITIES	$ 14,395	$ 15,016	$ 17,429	$ 15,978		$ 18,823	$ 16,857	
MAIN. OF BLDGS & GRDS	$ 6,182	$ 1,500	$ 6,696	$ 1,500		$ 7,232	$ 1,500	
VEHICLE OPERATION	$ 48	$ 600	$ 300	$ 50		$ 300	$ 50	
MED. & DENT. EXPENSE	$ 713	$ 1,170	$ 3,740	$ 500		$ 3,887	$ 500	
CLIENT TRANSPORT	$ 2,998	$ 3,125		$ 3,100			$ 3,271	
EDP SYS PROGR FAC CHRG	$ 89,131	$ 90,469	$ 113,722	$ 77,805		$ 115,981	$ 78,484	
BLDGS & GRDS SERVICES	$ 262		$ 283			$ 306		
ADMIN ASSESSMENT	$ 236,327	$ 235,715	$ 303,521	$ 256,969		$ 317,551	$ 265,806	
DUES AND REGISTRATIONS	$ 65	$ 1,100	$ 858	$ 662		$ 858	$ 662	
INSTRUCTIONAL SUPPLIES	$ 100	$ 225	$ 117			$ 126		
TEST & LEARN LAB SUPPL	$ 6,279	$ 4,600	$ 7,784	$ 4,500		$ 8,032	$ 4,500	
EMPLOYEE TRANSFERS	$ 161							
RAW MATERIALS	$ 2,922	$ 7,400	$ 3,164	$ 3,000		$ 3,265	$ 3,000	
TOTAL OPERATING EXP	$ 635,883	$ 615,377	$ 734,369	$ 602,419		$ 771,134	$ 632,214	
OFF FURNITURE & EQUIP	$ 627	$ 2,000	$ 6,651					
FACILITY RENOVATION	$ 196,508							
CASE SERVICES	$ 872,744	$ 954,226	$ 1,175,130	$ 950,000		$ 1,341,291	$ 1,030,000	
CLIENT PAYROLL	$ 29,351	$ 41,239	$ 50,000	$ 30,000		$ 50,000	$ 31,650	
EMPLOYEE TRAINING		$ 22,845	$ 10,000	$ 5,000		$ 10,000	$ 5,000	
TRAIN OUT OF ST TRAVEL	$ 4,321							
TRAIN IN ST TRAVEL	$ 3,643							
TRAINING OPER COSTS	$ 3,475							
TRAINING SUBGRANT	$ 43,265							
TOTAL FOR SUB ACCT 12	$ 54,704	$ 22,845	$ 10,000	$ 5,000		$ 10,000	$ 5,000	
FACILITY EQUIP	$ 851	$ 3,750	$ 5,000	$ 2,000		$ 5,000	$ 2,000	
SELF EMPLOYMNT-STATE			$ 100,000					
INNOVATIVE SERVICES		$ 28,734	$ 48,612	$ 40,414		$ 48,612	$ 40,459	
DEAF PROJECT	$ 5,827	$ 4,631	$ 6,250	$ 3,465		$ 4,167	$ 2,313	
JOB SURVIVAL SKILLS		$ 18,988						
RECREATION PROJECT	$ 21,084							
HILL-BURTON EQUIP	$ 97,402							

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
RURAL EVALUATION			$ 6,250	$ 3,465	------	$ 4,167	$ 2,313	___
TOTAL AGENCY EXPENDITURES	$ 3,159,520	$ 3,134,409	$ 3,741,398	$ 3,135,054		$ 3,873,221	$ 3,284,654	

AGENCY BALANCE

Program Statement

The Bureau of Vocational Rehabilitation, at 19 offices throughout the State, provides services to eligible handicapped individuals so that they may return to productive employment. The services rendered depend upon the individual's needs and may include any one or a combination of the following: Personal and family counseling, diagnostic medical, psychological, vocational and work evaluations, physical restoration, extended evaluation, work adjustment, training, placement, and followup.

Funding - The Vocational Rehabilitation Program is supported by a mixture of General Funds and several federal sources available under the federal Rehabilitation Act of 1973, as amended.

Workload Statistics

	Fiscal Year 1976 Actual	Fiscal Year 1977 Estimated	Fiscal Year 1978 Recommended	Fiscal Year 1979 Recommended
Cases Served	5,292	5,322	5,367	5,367
Number Rehabilitated	835	887	894	894

Sub-Account Explanations

Salaries - Changes in authorized positions consist of both deletions of existing staff and additions of new personnel. The chauffeur has been deleted based upon a review of available transportation resources in the Reno area. It is felt that the need for client transportation can be covered adequately and at less cost by utilizing Elderport and purchased services rather than through use of State staff. The one-half time workshop foreman and the senior clerk stenographer at the Caliente office have been deleted since the short-stay insitutional setting has not been found conducive to completion of the vocational rehabilitation process.

A new teacher and teacher's aide are recommended for the Las Vegas facility. These positions were formerly hired under contract. In addition, a .20 nursing position is recommended which, when combined with the existing .30 nurse authorization, will provide a one-half time nurse for the Las Vegas office.

Travel and Operating - Moderate sums are recommended in these categories, the cost of inflation being the controlling factor in the levels of funding budgeted. The Administrative Assessment item is built in as revenue to the Rehabilitation Administration account and represents payment by the Bureau for services of the Division Administrator, Deputy Administrator, and staff services.

Case Services - These are monies reserved for vendor payments on behalf of clients. Depending upon the course of action called for in the individual rehabilitation plan, purchased services may include appropriate medical or therapeutic procedures; educational assistance, such as payments for books and tuition; occupation-related tools and supplies; transportation arrangements, including bus and taxi fares or repair of personal automobiles; or any other service designed to remove barriers to employment.

Client Payroll - Funds in this sub-account are used to pay incentive wages to clients working in the Vocational Adjustment Centers maintained

by the Bureau. Clients can work either on contract projects conducted by the agency, or in an evaluative setting utilizing specialized equipment under professional supervision to determine the types of work to which the client might be best suited.

Innovative Services - Each year, the federal government makes approximately $50,000 available to the Rehabilitation Division to meet costs associated with pilot projects designed to serve specific groups of clients to test new methods of rehabilitation service delivery. These funds are allocated between the Bureau of Vocational Rehabilitation and the Bureau of Services to the Blind and can be used for any project approved by the federal government.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

SOCIAL SERVICES - VOC REHAB
101-3278

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 69,150	$ 69,150	$ 84,164	$ 75,344	_____	$ 91,702	$ 78,491	___
REVERSIONS	$ 16,214-				_____			___
FEDERAL SOCIAL SERVICE	$ 84,315	$ 177,450	$ 252,492	$ 226,032	_____	$ 275,106	$ 235,473	___
SALARY ADJUSTMENT NEED		$ 30,095			_____			___
TOTAL FUNDS AVAILABLE	$ 137,251	$ 276,695	$ 336,656	$ 301,376		$ 366,808	$ 313,964	
EXISTING POSITIONS								
NORTHERN DISTRICT								
SOCIAL SERVICES RENO								
REHAB COORD II	1.00	15,827	1.00	16,580	1.00	16,580	1.00	17,303	1.00	17,303	
PRINCIPAL CLK STENO	1.00	9,861	1.00	10,310	1.00	10,310	1.00	10,737	1.00	10,737	
DEV DISABILITIES RENO											
REHAB COORD II	1.00	15,414	1.00	16,144	1.00	16,144	1.00	16,847	1.00	16,847	
PRINCIPAL CLK STENO	1.00	8,238	1.00	8,603	1.00	8,603	1.00	8,946	1.00	8,946	
SOUTHERN DISTRICT											
SOCIAL SERV L V											
REHAB COORD II	1.00	18,097	1.00	18,097	1.00	18,097	1.00	18,028	1.00	18,028	
PRINCIPAL CLK STENO	1.00	8,978	1.00	9,376	1.00	9,376	1.00	9,759	1.00	9,759	
DEV DISABILITIES L V											
REHAB COORD II	1.00	18,097	1.00	18,097	1.00	18,097	1.00	18,028	1.00	18,028	
PRINCIPAL CLK STENO	1.00	8,978	1.00	9,376	1.00	9,376	1.00	9,759	1.00	9,759	
TOTAL EXISTING	8.00		8.00		8.00		8.00		8.00		
	$ 46,072	$ 103,490	$ 106,583	$ 106,583		$ 109,407	$ 109,407	
INDUSTRIAL INSURANCE	$ 543	$ 2,091	$ 2,367	$ 1,652	_____	$ 2,549	$ 1,870	___
RETIREMENT	$ 3,703	$ 8,356	$ 9,688	$ 8,527	_____	$ 9,943	$ 8,753	___
PERSONNEL ASSESSMENT	$ 653	$ 931	$ 959	$ 959	_____	$ 985	$ 985	___
GROUP INSURANCE	$ 1,179	$ 3,072	$ 3,360	$ 3,533	_____	$ 3,552	$ 4,063	___
CONTROLLERS ASSESSMENT		$ 155	$ 160		_____	$ 164		___
PAYROLL ASSESSMENT				$ 213	_____		$ 219	___
UNEMPLOYMENT COMP.				$ 213	_____		$ 438	___
LONGEVITY PAY			$ 225	$ 225	_____	$ 275	$ 275	___
TOTAL SALARY-PAYROLL	$ 52,150	$ 118,095	$ 123,342	$ 121,905		$ 126,875	$ 126,010	
TOTAL IN-STATE TRAVEL	$ 525	$ 4,000	$ 3,849	$ 1,165		$ 3,849	$ 1,229	
OFF SUPPLIES & EXPENSE	$ 870	$ 2,100	$ 1,804	$ 1,804	_____	$ 1,948	$ 1,948	___
OPERATING SUPPLIES	$ 543	$ 2,125	$ 1,151	$ 1,151	_____	$ 1,243	$ 1,243	___
COMMUNICATIONS EXPENSE	$ 835	$ 3,000	$ 2,495	$ 1,853	_____	$ 2,694	$ 1,955	___
PRINT DUPLICATING COPY	$ 455	$ 1,000	$ 985	$ 985	_____	$ 1,063	$ 1,063	___
INSURANCE EXPENSE	$ 48	$ 100	$ 104	$ 7	_____	$ 112	$ 8	___
CONTRACTUAL SERVICES	$ 1,190	$ 2,673	$ 9,100	$ 7,000	_____	$ 10,465	$ 7,000	___
OTHER CONTRACT SERVICE	$ 147	$ 500	$ 410	$ 300	_____	$ 443	$ 316	___
EQUIPMENT REPAIR	$ 74	$ 200	$ 160	$ 160	_____	$ 173	$ 168	___
EDP SYS PROGR FAC CHRG	$ 1,763	$ 3,000	$ 3,808	$ 8,645	_____	$ 4,113	$ 8,721	___

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
ADMIN ASSESSMENT	$ 14,225	$ 20,402	$ 26,964	$ 22,981	_____	$ 28,881	$ 23,573	___
TOTAL OPERATING EXP	$ 20,150	$ 35,100	$ 46,981	$ 44,886		$ 51,135	$ 45,995	
OFF FURNITURE & EQUIP	$ 4,551				_____			___
SOCIAL SERVICES COSTS	$ 59,875	$ 118,000	$ 161,568	$ 132,920	_____	$ 183,960	$ 140,230	___
TRAINING		$ 1,500	$ 916	$ 500	_____	$ 989	$ 500	___
TOTAL AGENCY EXPENDITURES	$ 137,251	$ 276,695	$ 336,656	$ 301,376		$ 366,808	$ 313,964	

AGENCY BALANCE

Program Statement

Under the regular Vocational Rehabilitation Program, only those expenditures made on behalf of clients with a potential employment goal are federally matchable, and services to those for whom the only feasible goal is attainment of basic self-help skills are not matchable. This budget, administered by the Bureau of Vocational Rehabilitation, provides funds for services to those eligible under the Title XX State Plan, including disabled Supplemental Security Income recipients, those receiving benefits under the Aid to Dependent Children program, Medicaid recipients and persons whose incomes are 63% or less of the State's median income. Services are directed toward the following goals:

1. Achieving or maintaining economic self-support to prevent, reduce, or eliminate dependency;

2. Achieving or maintaining self-sufficiency, including reduction or prevention of dependency;

3. Preventing or reducing inappropriate institutional care by providing for community-based care, home-based care, or other forms of less intensive care.

Funding - This program is financed by 25% State General Fund and 75% federal Title XX monies.

Sub-Account Explanations

Salaries - No new positions are recommended.

Travel, Operating, and Social Services Costs - The recommendations are based upon a fully operational program. In fiscal year 1976, program costs were below expectations due to the fact that this budget was in the start-up phase.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

COMMITTEE TO HIRE HANDICAPPED
101-3156

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 59,359	$ 58,832	$ 74,631	$ 64,558		$ 77,003	$ 66,739	
REVERSIONS	$ 676-							
BAL FWD FROM OLD YR		$ 8,723						
BAL FWD TO NEW YR	$ 8,723-							
DONATIONS		$ 5,400						
FED HANDICAPPED CONF	$ 10,000							
SALARY ADJUSTMENT NEED		$ 1,782						
TOTAL FUNDS AVAILABLE	$ 59,960	$ 74,737	$ 74,631	$ 64,558		$ 77,003	$ 66,739	
EXISTING POSITIONS								
EXEC DIRECTOR U		1.00 18,140	1.00 19,999	1.00 19,138		1.00 19,999	1.00 19,065	
REG REP CHH		1.00 13,729	1.00 14,436	1.00 14,436		1.00 15,102	1.00 15,102	
PROG ASST GOV COM HDCP		1.00 9,595	1.00 10,031	1.00 10,031		1.00 10,446	1.00 10,446	
TOTAL EXISTING	$ 39,695	3.00 $ 41,464	3.00 $ 44,466	3.00 $ 43,605		3.00 $ 45,547	3.00 $ 44,613	
INDUSTRIAL INSURANCE	$ 809	$ 838	$ 987	$ 677		$ 1,062	$ 763	
RETIREMENT	$ 3,204	$ 3,346	$ 4,038	$ 3,488		$ 4,135	$ 3,569	
PERSONNEL ASSESSMENT	$ 368	$ 374	$ 400	$ 392		$ 410	$ 402	
GROUP INSURANCE	$ 846	$ 1,152	$ 1,260	$ 1,325		$ 1,332	$ 1,524	
CONTROLLERS ASSESSMENT	$ 17	$ 63	$ 67			$ 68		
PAYROLL ASSESSMENT				$ 87			$ 89	
UNEMPLOYMENT COMP.				$ 87			$ 178	
COMMITTEE NIC			$ 192	$ 192		$ 192	$ 192	
TOTAL SALARY-PAYROLL	$ 44,939	$ 47,237	$ 51,410	$ 49,853		$ 52,746	$ 51,330	
TOTAL OUT-OF-STATE TRAVEL	$ 1,533	$ 1,359	$ 1,848	$ 1,359		$ 1,996	$ 1,433	
TOTAL IN-STATE TRAVEL	$ 5,291	$ 5,686	$ 7,346	$ 7,346		$ 7,934	$ 7,750	
OFF SUPPLIES & EXPENSE	$ 530	$ 279	$ 378	$ 378		$ 408	$ 408	
OPERATING SUPPLIES	$ 309		$ 270	$ 270		$ 292	$ 292	
COMMUNICATIONS EXPENSE	$ 1,779	$ 1,080	$ 2,114	$ 2,114		$ 2,321	$ 2,230	
PRINT DUPLICATING COPY	$ 558	$ 460	$ 497	$ 497		$ 537	$ 537	
AGENCY PUBLICATIONS			$ 1,780	$ 890		$ 1,884	$ 942	
INSURANCE EXPENSE	$ 18		$ 36	$ 153		$ 39	$ 154	
CONTRACTUAL SERVICES	$ 236							
OTHER CONTRACT SERVICE	$ 10							
STATE OWNED BLDG RENT	$ 421	$ 1,750	$ 2,419	$ 1,478		$ 2,526	$ 1,663	
ADV PUBLIC REL EXPENSE	$ 882	$ 1,000	$ 220	$ 220				
ADMIN ASSESSMENT			$ 6,313			$ 6,320		
DUES AND REGISTRATIONS	$ 111	$ 75						
EMPLOYEE TRANSFERS		$ 926						
RAW MATERIALS	$ 6							

COMMITTEE TO HIRE HANDICAPPED - Continued
101-3156

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
MISCELLANEOUS	$ 57							
TOTAL OPERATING EXP	$ 4,917	$ 5,570	$ 14,027	$ 6,000		$ 14,327	$ 6,226	
EQUIPMENT	$ 2,003	$ 762						
HANDICAPPED CONFERENCE	$ 1,277	$ 14,123						
TOTAL AGENCY EXPENDITURES	$ 59,960	$ 74,737	$ 74,631	$ 64,558		$ 77,003	$ 66,739	

AGENCY BALANCE

Program Statement

The primary objective of the Governor's Committee on Employment of the Handicapped is to insure that the handicapped citizens of the State of Nevada have equal opportunity in competing for employment and in achieving a mobile, independent and more satisfying life.

The Committee advises the Governor, through the administrator of the Rehabilitation Division, on the development of employment opportunities, the removal of architectural barriers, and on programs and facilities for serving the handicapped.

Local committees on the handicapped are developed and assisted by the Governor's Committee on Employment of the Handicapped. The Committee is responsible for contacting Nevada businesses, industries, and labor representatives and initiating programs for creating equal opportunity in employment.

The Committee identifies services needed by the handicapped, and promotes programs which will provide those services. In addition, the Committee serves as an advocate for the rights of the handicapped, and works with State agencies, other public and non-profit agencies and private firms, and individuals concerned with the handicapped.

Removal of architectural, attitudinal and transportation barriers is a high priority of the Committee in that a barrier-free environment facilitates employment of the handicapped.

Salaries - No new positions are recommended.

In-State Travel - The funds recommended reflect anticipated inflation plus additional amounts for increased contact between the Executive Director in Carson City and the regional representatives in Las Vegas.

Operating - Communications expense includes increases sufficient to cover inflation and the anticipated increased contact between the central and Las Vegas offices. The recommendation for agency publications is based on the cost of the newsletter distributed by the Committee.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 307,317	$ 328,531	$ 610,134	$ 448,011		$ 680,643	$ 508,373	
REVERSIONS	$ 7,404-							
BAL FWD FROM OLD YR	$ 53,827	$ 225						
BAL FWD TO NEW YR	$ 225-							
BUDGETARY TRANSFERS	$ 31,436-							
SSI TITLE XVI	$ 21,212	$ 17,825	$ 15,625	$ 15,625		$ 15,625	$ 15,625	
EXPANSION GRANT	$ 6,810		$ 6,250	$ 6,250		$ 6,250	$ 6,250	
FEDERAL FUNDS-SECT 2	$ 254,224	$ 262,904	$ 250,000	$ 250,000		$ 250,000	$ 250,000	
SOCIAL SECURITY TRUST	$ 84,930	$ 33,504	$ 28,434	$ 28,434		$ 28,434	$ 28,434	
RECREATION GRANTS		$ 33,300	$ 29,550	$ 29,550		$ 7,500	$ 7,500	
MOBILE SCREENING GRANT	$ 10,000	$ 7,275	$ 7,500	$ 7,500				
15% SALARY ADJUSTMENT	$ 26,000							
6% CPI SALARY ADJUST	$ 5,000							
SALARY ADJUSTMENT NEED		$ 56,757						
BRD OF EXAMINERS TRANS	$ 15,842							
TOTAL FUNDS AVAILABLE	$ 746,097	$ 740,321	$ 947,493	$ 785,370		$ 988,452	$ 816,182	
EXISTING POSITIONS								
ADMINISTRATION								
CH SVCS TO BLIND		1.00 22,861	1.00 22,861	1.00 22,861		1.00 22,774	1.00 22,774	
ADMINISTRATIVE SEC I		1.00 10,169	1.00 10,614	1.00 10,614		1.00 11,054	1.00 11,054	
CARSON DISTRICT								
FIELD SUPER		1.00 20,808	1.00 20,808	1.00 20,808		1.00 20,729	1.00 20,729	
REHAB COORD I		1.00 15,522	1.00 16,258	1.00 16,258		1.00 16,967	1.00 16,967	
SENIOR CLERK STENO		1.00 9,944	1.00 10,031	1.00 10,031		1.00 9,993	1.00 9,993	
RENO DISTRICT								
AREA SUPV VOC REHAB		1.00 19,680	1.00 19,859	1.00 19,859		1.00 19,783	1.00 19,783	
ORIENTATION/ADJ TEACH		1.00 16,398	1.00 16,490	1.00 16,490		1.00 16,427	1.00 16,427	
PERIPATOLOGIST		2.00 30,367	2.00 30,463	2.00 30,463		2.00 31,006	2.00 31,006	
REHAB COORD I		1.00 14,369	1.00 15,038	1.00 15,038		1.00 15,684	1.00 15,684	
PRINCIPAL CLK STENO		1.00 9,405	1.00 9,829	1.00 9,829		1.00 10,237	1.00 10,237	
SENIOR CLERK STENO		1.00 7,722	1.00 7,819	1.00 7,819		1.00 8,180	1.00 8,180	
LAS VEGAS DISTRICT								
AREA SUPV VOC REHAB		1.00 19,859	1.00 19,859	1.00 19,859		1.00 19,783	1.00 19,783	
REHAB COORD I		1.00 14,623	1.00 15,308	1.00 15,308		1.00 15,969	1.00 15,969	
PERIPATOLOGIST		1.00 17,274	1.00 17,274	1.00 17,274		1.00 17,208	1.00 17,208	
ORIENTATION/ADJ TEACH		1.00 14,369	1.00 15,038	1.00 15,038		1.00 15,684	1.00 15,684	
PRINCIPAL CLK STENO		1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
SENIOR CLERK STENO		1.00 8,266	1.00 8,631	1.00 8,631		1.00 8,975	1.00 8,975	
PERIPATOLOGIST		1.00 15,305	1.00 16,030	1.00 16,030		1.00 16,727	1.00 16,727	
BUSINESS ENTERPRISE								
BUS ENT OFF II		1.00 17,839	1.00 18,691	1.00 18,691		1.00 18,886	1.00 18,886	
BUSINESS ENTERPRIS OFF		2.00 30,064	2.00 30,391	2.00 30,391		2.00 30,921	2.00 30,921	
SENIOR CLERK STENO		1.00 7,698	1.00 8,035	1.00 8,035		1.00 8,360	1.00 8,360	
TOTAL EXISTING	$ 330,173	23.00 $ 333,503	23.00 $ 340,288	23.00 $ 340,288		23.00 $ 346,266	23.00 $ 346,266	
NEW POSITIONS								

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BUSINESS ENTERPRIS OFF			1.00 11,987			1.00 12,492		
SENIOR CLERK TYPIST			1.00 7,107			1.00 7,388		
REHAB COORD I			1.00 12,540			1.00 13,070		
RECREATION SPECIALIST			1.00 11,987	1.00 11,987		1.00 12,492	1.00 12,492	
TOTAL NEW			4.00	1.00		4.00	1.00	
			$ 43,621	$ 11,987		$ 45,442	$ 12,492	
INDUSTRIAL INSURANCE	$ 4,558	$ 6,735	$ 8,523	$ 5,461		$ 9,127	$ 6,136	
RETIREMENT	$ 27,372	$ 26,901	$ 34,876	$ 28,182		$ 35,578	$ 28,701	
PERSONNEL ASSESSMENT	$ 2,791	$ 3,002	$ 3,455	$ 3,170		$ 3,525	$ 3,229	
GROUP INSURANCE	$ 7,726	$ 8,832	$ 11,340	$ 10,598		$ 11,988	$ 12,188	
CONTROLLERS ASSESSMENT	$ 384	$ 500	$ 576			$ 588		
PAYROLL ASSESSMENT				$ 705			$ 718	
UNEMPLOYMENT COMP.				$ 705			$ 1,435	
LONGEVITY			$ 325	$ 325		$ 675	$ 675	
INTEREST EXPENSE	$ 3,231							
TOTAL SALARY-PAYROLL	$ 376,235	$ 379,473	$ 443,004	$ 401,421		$ 453,189	$ 411,840	
TOTAL OUT-OF-STATE TRAVEL	$ 1,556	$ 2,055	$ 2,564	$ 1,727		$ 2,769	$ 1,822	
TOTAL IN-STATE TRAVEL	$ 18,446	$ 16,431	$ 25,375	$ 20,050		$ 27,406	$ 21,654	
OFF SUPPLIES & EXPENSE	$ 1,534	$ 2,000	$ 1,945	$ 1,701		$ 2,102	$ 1,795	
OPERATING SUPPLIES	$ 606	$ 800	$ 737	$ 672		$ 796	$ 796	
COMMUNICATIONS EXPENSE	$ 13,208	$ 14,000	$ 15,995	$ 12,000		$ 17,273	$ 12,500	
PRINT DUPLICATING COPY	$ 4,554	$ 4,600	$ 5,783	$ 4,674		$ 6,245	$ 4,977	
INSURANCE EXPENSE	$ 739	$ 800	$ 936	$ 1,135		$ 1,011	$ 1,198	
CONTRACTUAL SERVICES	$ 9,510	$ 10,500	$ 11,984	$ 10,553		$ 13,639	$ 11,134	
OTHER CONTRACT SERVICE	$ 770		$ 1,673	$ 900		$ 1,807	$ 900	
LEGAL & COURT EXPENSE	$ 274							
EQUIPMENT REPAIR	$ 1,090	$ 1,320	$ 1,382	$ 1,209		$ 1,403	$ 1,276	
STATE OWNED BLDG RENT	$ 8,400	$ 13,630	$ 17,252	$ 13,295		$ 18,115	$ 14,287	
OTHER BUILDING RENT	$ 10,639	$ 6,931	$ 6,978	$ 7,538		$ 7,477	$ 7,671	
ADV PUBLIC REL EXPENSE	$ 20		$ 25			$ 27		
UTILITIES	$ 834		$ 846	$ 846		$ 1,015	$ 1,015	
MAIN. OF BLDGS & GRDS	$ 405		$ 513			$ 554		
EDP SYS PROGR FAC CHRG	$ 5,309	$ 11,663	$ 11,664	$ 8,508		$ 12,597	$ 8,529	
BLDGS & GRDS SERVICES	$ 706		$ 100			$ 108		
ADMIN ASSESSMENT	$ 62,381	$ 55,777	$ 78,225	$ 61,838		$ 80,321	$ 63,422	
DUES AND REGISTRATIONS	$ 125	$ 350	$ 238	$ 238		$ 238	$ 238	
INSTRUCTIONAL SUPPLIES	$ 39		$ 100			$ 100		
TOTAL OPERATING EXP	$ 121,143	$ 122,371	$ 156,376	$ 125,107		$ 164,828	$ 129,738	
EQUIPMENT	$ 2,256		$ 2,071					
CASE SERVICES		$ 160,065	$ 255,574	$ 195,066		$ 296,001	$ 214,878	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
INDIVIDUAL CLIENTS	$ 162,537							
SPEC EQUIP & FURN	$ 30,848							
TOTAL GRANTS--INDIVID.	$ 193,385	$ 160,065	$ 255,574	$ 195,066		$ 296,001	$ 214,878	
IN SERVICE TRAINING		$ 2,500	$ 2,970	$ 2,000		$ 3,208	$ 2,000	
TRAIN OUT OF ST TRAVEL	$ 1,043							
TRAINING IN ST TRAVEL	$ 887							
TRAINING OPER COSTS	$ 375							
TOTAL FOR SUB ACCT 12	$ 2,305	$ 2,500	$ 2,970	$ 2,000		$ 3,208	$ 2,000	
EXPANSION-LOW VISION	$ 19,887		$ 12,320	$ 12,694		$ 6,945	$ 6,945	
MOBILE SCREENING	$ 10,884	$ 11,809	$ 12,500					
RECREATION PROJECTS		$ 45,617	$ 34,739	$ 27,305		$ 34,106	$ 27,305	
TOTAL AGENCY EXPENDITURES	$ 746,097	$ 740,321	$ 947,493	$ 785,370		$ 988,452	$ 816,182	

AGENCY BALANCE

Program Statement

The Bureau of Services to the Blind of the Rehabilitation Division provides a full range of vocational rehabilitation services for the legally blind and severely visually impaired under the authority of NRS 426 and the federal Rehabilitation Act of 1973. The objectives of the program are to provide employment opportunites, vocational placement, and an independent livelihood.

Funding - This program is financed with General Fund monies plus several federal sources available under the Rehabilitation Act of 1973, as amended.

Workload Statistics

	Fiscal Year 1975-76 Actual	Fiscal Year 1976-77 Estimated	Fiscal Year 1977-78 Recommended	Fiscal Year 1978-79 Recommended
Cases Served	606	606	643	654
Number Rehabilitated	107	107	127	129

Sub-Account Explanations

Salaries - One new recreation specialist is recommended in order to absorb activities now carried on under contract. This program has as its central goal the social and recreational rehabilitation of blind and disabled persons, and is intended to complement the Bureau's program of vocational rehabilitation.

Travel - Moderate increases in travel are recommended based upon inflation.

Operating - No significant change in the pattern of operating expenses is expected. Increases, where recommended, are associated with inflation.

Case Services - The increases recommended are based on the fact that many of the Bureau's expenditures on behalf of clients are for medical and restorative services, the costs of which are inflating at rates faster than those of other goods and services.

Expansion - Low Vision - This category contains funds for the operation

of the Low Vision Aid Clinic in Las Vegas. The clinic is equipped with optical testing apparatus, which is used for the prescription of low vision aids to visually impaired persons. One hundred percent federal funding is available for fiscal year 1978 activities. The recommendation for fiscal year 1979 includes approximately $1,150 in General Fund support.

Recreation Projects - It is recommended that, in the first year of the biennium, 100% federal funds be set aside for recreational equipment and services (such as instruction) so that recreational opportunities can be made available to clients as part of an enhanced rehabilitative process which includes more than vocational rehabilitation alone. It is felt that the self-image of clients can be vastly improved if they are allowed to achieve at activities other than just income earning. This program is recommended at the same level in the second year of the biennium. In order to compensate for the expected second-year reduction in available federal recreation grants, approximately $20,000 in General Fund support is recommended for fiscal year 1979.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

BLIND BUSINESS ENTERPRISE
220-3255

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 98,177	$ 79,986	$ 57,000	$ 57,000		$ 59,150	$ 59,150	
BAL FWD TO NEW YR	$ 79,986-	$ 57,000-	$ 59,150-	$ 59,150-		$ 61,100-	$ 61,100-	
TRANS FROM BLIND ADMIN	$ 26,538							
BUS ENTERPRISE PROGRAM	$ 15,862	$ 50,000	$ 44,000	$ 44,000		$ 48,400	$ 48,400	
SET UP COST RECOVERY	$ 11,308	$ 20,000	$ 4,000	$ 4,000		$ 4,000	$ 4,000	
BUREAU-OPERATED STANDS	$ 4,538							
VENDING MACHINE COMM	$ 4,175	$ 5,000	$ 1,650	$ 1,650		$ 1,800	$ 1,800	
TOTAL FUNDS AVAILABLE	$ 80,612	$ 97,986	$ 47,500	$ 47,500		$ 52,250	$ 52,250	
BUS ENTERPRISE EXP	$ 80,612	$ 97,986	$ 47,500	$ 47,500		$ 52,250	$ 52,250	
TOTAL AGENCY EXPENDITURES	$ 80,612	$ 97,986	$ 47,500	$ 47,500		$ 52,250	$ 52,250	

AGENCY BALANCE

Program Statement

The Bureau of Services to the Blind administers the Business Enterprise Contingency Fund (a non-reverting fund) under the authority of NRS 426, and the Randolph-Sheppard Act Amendments of 1974. Sources of revenue for this fund are from set-aside payments from the licensed blind operators of vending facilities.

During fiscal years 1975 and 1976, the Bureau concentrated on expanding and improving its management and supervision of Business Enterprise in order to meet the new requirements of the Randolph-Sheppard Act and to make the program more self-supporting.

Thus far in the present biennium, the Bureau of Services to the Blind has constructed and operationalized three new vending facilities, has installed three new licensed blind operators, and has completely remodeled one existing facility. It is anticipated that two more vending locations will be operationalized before the end of fiscal year 1977.

VENDING FACILITIES AS OF JUNE 30, 1975

U. S. Post Office
50 South Virginia Street
Reno, Nevada

Old U. S. Post Office Building
301 East Stewart Street
Las Vegas, Nevada

Snackateria
Boulder Dam
Nevada

Clark County Courthouse
200 East Carson Avenue
Las Vegas, Nevada

The Souvenir Shack
Boulder Highway
Boulder Dam
Boulder Dam, Nevada

Federal Building Cafeteria
300 Booth Street
Reno, Nevada

Federal Building
300 Las Vegas Boulevard South
Las Vegas, Nevada

Environmental Protection Agency
Cafeteria
944 East Harmon
Las Vegas, Nevada

Mercury Bowl Inn
Mercury Base Camp
Mercury, Nevada

Legislative Building Vending Facility
Legislative Building
Carson City, Nevada

Blasdel Building
Carson City, Nevada

Energy Research and Development
Administration
2753 West Highland Drive
Las Vegas, Nevada

Department of Motor Vehicles
2701 East Sahara
Las Vegas, Nevada

Las Vegas City Hall
400 East Stewart Street
Las Vegas, Nevada

VENDING FACILITIES COMPLETED AND OPERATIONALIZED SINCE JULY 1, 1975

Kinkead Building
Carson City, Nevada

Highway Building
1263 South Stewart
Carson City, Nevada

Capital Plaza Building
1100 East Williams
Carson City, Nevada

Funding - Revenues to the fund are expended for maintenance, repair and replacement of existing equipment and for the purchase of new equipment. Revenues received from each of the licensed blind operators are based upon a set-aside payment schedule applied to the monthly net proceeds of each vending facility. The set-aside payment schedule ranges from two percent of the first $500 or portion thereof to a maximum of $460 plus fifty percent of the monthly net proceeds in excess of $2,200.

The program generated gross revenues of $892,000 in fiscal year 1976 compared to $673,000 in fiscal year 1975. In addition to gross revenues, the program generated $29,213 in sales taxes in fiscal year 1976.

Sub-Account Explanation

It is expected that revenues from set-aside payments for the coming biennium will be sufficient to maintain, repair and replace equipment and, in addition, to establish one new vending facility during each year of the biennium.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

SOCIAL SERVICES FOR THE BLIND
101-3277

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 30,000	$ 30,000	$ 36,011	$ 32,613		$ 38,573	$ 35,036	
REVERSIONS	$ 8,192-							
BAL FWD FROM OLD YR		$ 2,315						
BAL FWD TO NEW YR	$ 2,315-							
TRANS FROM BLIND ADMIN	$ 4,898							
FEDERAL SOCIAL SERVICE	$ 65,512	$ 87,685	$ 108,032	$ 97,837		$ 115,717	$ 105,108	
15% SALARY ADJUSTMENT	$ 890							
SALARY ADJUSTMENT NEED		$ 10,497						
TOTAL FUNDS AVAILABLE	$ 90,793	$ 130,497	$ 144,043	$ 130,450		$ 154,290	$ 140,144	
EXISTING POSITIONS								
SOCIAL WORKER II		3.00 40,133	3.00 42,742	3.00 42,742		3.00 44,620	3.00 44,620	
SENIOR CLERK STENO		2.00 15,511	2.00 15,715	2.00 15,715		2.00 16,438	2.00 16,438	
TOTAL EXISTING		5.00	5.00	5.00		5.00	5.00	
	$ 49,105	$ 55,644	$ 58,457	$ 58,457		$ 61,058	$ 61,058	
NEW POSITIONS								
SENIOR CLERK TYPIST			1.00 7,107			1.00 7,388		
TOTAL NEW			1.00			1.00		
			$ 7,107			$ 7,388		
INDUSTRIAL INSURANCE	$ 716	$ 1,124	$ 1,456	$ 906		$ 1,595	$ 1,044	
RETIREMENT	$ 3,993	$ 4,500	$ 5,973	$ 4,677		$ 6,232	$ 4,885	
PERSONNEL ASSESSMENT	$ 466	$ 501	$ 590	$ 526		$ 616	$ 550	
GROUP INSURANCE	$ 1,510	$ 1,920	$ 2,520	$ 2,208		$ 2,664	$ 2,539	
CONTROLLERS ASSESSMENT	$ 70	$ 83	$ 98			$ 103		
PAYROLL ASSESSMENT				$ 117			$ 122	
UNEMPLOYMENT COMP.				$ 117			$ 244	
TOTAL SALARY-PAYROLL	$ 55,860	$ 63,772	$ 76,201	$ 67,008		$ 79,656	$ 70,442	
TOTAL IN-STATE TRAVEL	$ 6,760	$ 6,760	$ 10,918	$ 10,918		$ 11,791	$ 11,791	
OFF SUPPLIES & EXPENSE	$ 402	$ 2,000	$ 434	$ 434		$ 469	$ 469	
OPERATING SUPPLIES	$ 306	$ 1,500						
COMMUNICATIONS EXPENSE	$ 733	$ 5,643	$ 847	$ 847		$ 938	$ 938	
PRINT DUPLICATING COPY	$ 681	$ 2,000	$ 735	$ 735		$ 794	$ 775	
INSURANCE EXPENSE	$ 30	$ 200	$ 32	$ 4		$ 35	$ 5	
CONTRACT SERVICES		$ 600						
OTHER CONTRACT SERVICE	$ 53							
EQUIPMENT REPAIR			$ 368			$ 397		
STATE OWNED BLDG RENT		$ 6,150	$ 1,796	$ 2,088		$ 1,886	$ 3,019	
OTHER BUILDING RENT	$ 3,579		$ 2,376	$ 2,197		$ 2,376	$ 2,218	
ADV PUBLIC REL EXPENSE	$ 20		$ 22			$ 24		
EDP SYS PROGR FAC CHRG		$ 3,500	$ 3,857	$ 3,822		$ 5,162	$ 3,831	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BLDGS & GRDS SERVICES	$ 14							
ADMIN ASSESSMENT	$ 14,408	$ 8,851	$ 11,545	$ 9,915		$ 12,135	$ 10,509	
DUES AND REGISTRATIONS		$ 50						
INSTRUCTIONAL SUPPLIES	$ 583	$ 54	$ 630	$ 200		$ 680	$ 200	
TOTAL OPERATING EXP	$ 20,809	$ 30,548	$ 22,642	$ 20,242		$ 24,896	$ 21,964	
OFF FURNITURE & EQUIP	$ 3,360							
SOCIAL SERVICES COSTS	$ 3,378	$ 26,917	$ 31,782	$ 31,782		$ 35,447	$ 35,447	
TRAINING	$ 626	$ 2,500	$ 2,500	$ 500		$ 2,500	$ 500	
TOTAL AGENCY EXPENDITURES	$ 90,793	$ 130,497	$ 144,043	$ 130,450		$ 154,290	$ 140,144	

AGENCY BALANCE

Program Statement

This budget serves those blind and visually impaired individuals who are recipients of supplemental security income or who are income eligible for social services. The Bureau of Services to the Blind administers this program through a purchase of service agreement with the Welfare Division. The program is directed toward the achievement of self-care goals which can enable individuals to return to or remain in their own homes and communities and thereby reduce the necessity for confinement and institutional care. Fiscal year 1976 marked the first full year that the Bureau administered the social service program. During that year, the Bureau served 190 cases. It is anticipated that a similar number of cases will be served in each year of the coming biennium.

Funding is 25% General Fund and 75% federal Title XX monies.

Sub-Account Explanations

Salaries - No new positions are recommended.

In-State Travel - Increases in this category are due to inflation and to the necessity for extensive travel needed to deliver services to blind and visually impaired clients whose ability to travel is restricted.

Operating - Increases, where recommended, are based on inflation.

Case Services - Increases in this category are due to expansion into broader program activities (recreation and social group activity services, low vision aid clinic service and the provision of prescribed low vision aids) and to rising service costs.

In-Service Training - Since the program is now staffed and is past the start-up phase, a reduction in training activity is budgeted.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

HOMEBOUND INDUSTRIES
101-3253

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION			$ 11,084			$ 11,084		
FED GRANT		$ 99,756	$ 99,756	$ 99,756		$ 99,756	$ 99,756	
SALARY ADJUSTMENT NEED		$ 11,294						
TOTAL FUNDS AVAILABLE		$ 111,050	$ 110,840	$ 99,756		$ 110,840	$ 99,756	
EXISTING POSITIONS								
SPEC PROJECT COORD I		1.00 14,369	1.00 15,038	1.00 15,038		1.00 15,684	1.00 15,684	
ORIENTATION/ADJ TEACH		1.00 11,987	1.00 12,540	1.00 12,540		1.00 13,070	1.00 13,070	
BUSINESS ENTERPRIS OFF		1.00 11,987	1.00 12,540	1.00 14,369		1.00 13,070	1.00 14,980	
SENIOR ACCOUNT CLERK		1.00 8,075	1.00 8,433	1.00 10,961		1.00 8,767	1.00 10,919	
TOTAL EXISTING		4.00 $ 46,418	4.00 $ 48,551	4.00 $ 52,908		4.00 $ 50,591	4.00 $ 54,653	
NIC		$ 937	$ 1,078	$ 820		$ 1,179	$ 935	
RETIREMENT		$ 3,751	$ 4,418	$ 4,233		$ 4,601	$ 4,372	
PERSONNEL ASSESSMENT		$ 417	$ 437	$ 476		$ 455	$ 492	
GROUP INSURANCE		$ 1,536	$ 1,680	$ 1,766		$ 1,776	$ 2,031	
CONTROLLERS ASSESSMENT		$ 69	$ 73			$ 76		
PAYROLL ASSESSMENT				$ 106			$ 109	
UNEMPLOYMENT COMP.				$ 106			$ 219	
TOTAL SALARY-PAYROLL		$ 53,128	$ 56,237	$ 60,415		$ 58,678	$ 62,811	
TOTAL OUT-OF-STATE TRAVEL		$ 1,200	$ 1,296	$ 1,296		$ 1,400	$ 1,400	
TOTAL IN-STATE TRAVEL		$ 4,250	$ 4,590	$ 4,590		$ 4,957	$ 4,957	
OFF SUPPLIES & EXPENSE		$ 500	$ 540	$ 540		$ 584	$ 584	
OPERATING SUPPLIES		$ 3,200						
COMMUNICATIONS EXPENSE		$ 3,000	$ 3,240	$ 3,240		$ 3,500	$ 3,500	
PRINT DUPLICATING COPY		$ 1,294	$ 500	$ 500		$ 540	$ 540	
CONTRACTUAL SERVICES		$ 2,000	$ 2,000	$ 2,000		$ 1,200	$ 1,200	
EQUIPMENT REPAIR		$ 137						
STATE OWNED BLDG RENT				$ 1,920			$ 2,160	
ADMIN ASSESSMENT		$ 4,629	$ 8,879	$ 6,445		$ 8,722	$ 6,593	
RAW MATERIALS			$ 3,564	$ 3,564		$ 3,849	$ 3,849	
TOTAL OPERATING EXP		$ 14,760	$ 18,723	$ 18,209		$ 18,395	$ 18,426	
EQUIPMENT		$ 37,712	$ 18,910	$ 15,246		$ 16,326	$ 12,162	
CASE SERVICES			$ 11,084			$ 11,084		
TOTAL AGENCY EXPENDITURES		$ 111,050	$ 110,840	$ 99,756		$ 110,840	$ 99,756	

AGENCY BALANCE

Program Statement

Many geriatric blind and visually impaired clients of the Bureau of Services to the Blind are capable of engaging in competitive employment; however, limited public transportation often prevents them from taking advantage of existing job opportunities. Also, many of those who are not fully capable of engaging in competitive employment can be productive if given sheltered employment opportunities.

The Bureau of Services to the Blind has received a three-year special project grant from the federal Rehabilitation Services Administration to demonstrate, through a homebound industries program, that blind and visually impaired individuals who are 55 years of age and older can be productive, given the opportunity.

During the project period, the Bureau plans to establish a non-profit corporation so that Nevada will have a permanent Homebound Industries Program operating in the private sector on a self-sustaining basis.

Funding - Revenues shown here represent federal funds to be received under the grant. The Bureau will provide "in-kind" match.

Sub-Account Explanations

Salaries - It is recommended that the four existing positions be continued contingent upon the receipt of sufficient federal grant monies. These positions will not be continued after the 1977-79 biennium.

Out-of-State Travel - Funds budgeted represent the estimated out-of-state travel needs for contract procurement.

In-State Travel - Funds recommended represent the estimated need for travel associated with the training of homebound older blind and visually impaired clients, the delivery of raw materials and pickup of finished products, and the coordination and evaluation of services.

Operating - Funds recommended represent the estimated needs for operating expenses including the charges for the administrative assessment from the Rehabilitation Administration account, and the estimated cost of raw materials.

Equipment - The funds recommended are for tools and equipment necessary for the manufacture of products.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

ALCOHOLISM & DRUG REHABILITATION
101-3170

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 348,160	$ 410,977	$ 977,896	$ 537,594		$ 987,324	$ 608,150	
REVERSIONS	$ 7,508-							
BAL FWD FROM OLD YR	$ 275,668	$ 204,943						
BAL FWD TO NEW YR	$ 204,943-							
DRUG FORMULA-13.269	$ 100,000	$ 116,808	$ 116,808	$ 116,808		$ 116,808	$ 116,808	
ALCOHOL FORMULA FUNDS	$ 200,000	$ 200,000	$ 200,000	$ 200,000		$ 200,000	$ 200,000	
TASC-LEAA GRANT	$ 142,441	$ 81,377						
DRUG ABUSE REP SYSTEM	$ 60,152	$ 61,467		$ 31,168			$ 32,691	
FED PREVENTION COORD	$ 24,750	$ 25,000						
ALCOHOLISM TRAINING	$ 32,534	$ 43,966						
ALCOHOL INFO SYSTEM	$ 2,313	$ 79,762						
STATEWIDE SERVICES		$ 527,872						
CIVIL PROTECT CUSTODY		$ 190,000		$ 190,000			$ 190,000	
15% SALARY ADJUSTMENT	$ 18,562							
6% CPI SALARY ADJUST	$ 8,500							
SALARY ADJUSTMENT NEED		$ 29,582						
TOTAL FUNDS AVAILABLE	$ 1,000,629	$ 1,971,754	$ 1,294,704	$ 1,075,570		$ 1,304,132	$ 1,147,649	
EXISTING POSITIONS								
STATE & FED COMPLIANCE								
CH ALCOHOL/DRUG ABUSE		1.00 22,861	1.00 22,861	1.00 22,861		1.00 22,774	1.00 22,774	
PRG COORD AL/DRG ABUSE		1.00 19,680	1.00 20,587	1.00 20,587		1.00 20,729	1.00 20,729	
AREA SUPERVISOR AL/DRG		1.00 18,097	1.00 19,045	1.00 19,045		1.00 18,972	1.00 18,972	
DRUG ABUSE PRG ANALYST		3.00 50,358	3.00 52,038	3.00 52,038		3.00 53,453	3.00 53,453	
ADMINISTRATIVE SEC I		1.00 11,623	1.00 11,987	1.00 11,987		1.00 11,941	1.00 11,941	
PRINCIPAL CLK STENO		1.00 8,075	1.00 9,387	1.00 9,387		1.00 9,819	1.00 9,819	
SENIOR CLERK STENO		1.00 7,416	1.00 7,866	1.00 7,866		1.00 8,181	1.00 8,181	
EDUC/PUB INF/TRAINING								
ED CNSULT AL/DRG ABUSE		1.00 16,727	1.00 17,495	1.00 17,495		1.00 18,259	1.00 18,259	
SENIOR CLERK TYPIST		1.00 8,545	1.00 8,905	1.00 8,905		1.00 9,263	1.00 9,263	
QUALITY CONTROLS								
OCC PROG CONSULT		1.00 13,729	1.00 14,369	1.00 18,959		1.00 14,980	1.00 18,886	
TEMP FED POSITIONS								
MANAGEMENT ANALYST II		1.00 16,489	1.00 18,097	1.00 18,097		1.00 18,886	1.00 18,886	
SENIOR CLERK STENO		1.00 8,801	1.00 9,596			1.00 9,993		
MANAGEMENT ANALYST II		1.00 18,958						
STATISTICAL CLERK II		1.00 8,433		1.00 9,236			1.00 9,609	
TOTAL EXISTING	$ 191,997	16.00 $ 229,792	14.00 $ 212,233	14.00 $ 216,463		14.00 $ 217,250	14.00 $ 220,772	
INDUSTRIAL INSURANCE	$ 3,617	$ 4,641	$ 4,714	$ 3,356		$ 5,061	$ 3,776	
RETIREMENT	$ 15,504	$ 18,536	$ 19,269	$ 17,317		$ 19,721	$ 17,662	
PERSONNEL ASSESSMENT	$ 1,545	$ 2,068	$ 1,910	$ 1,948		$ 1,955	$ 1,987	
GROUP INSURANCE	$ 4,738	$ 4,608	$ 5,880	$ 6,182		$ 6,216	$ 7,110	
CONTROLLERS ASSESSMENT	$ 192	$ 346	$ 318			$ 326		
PAYROLL ASSESSMENT				$ 433			$ 442	
UNEMPLOYMENT COMP.				$ 433			$ 883	
TOTAL SALARY-PAYROLL	$ 217,593	$ 259,991	$ 244,324	$ 246,132		$ 250,529	$ 252,632	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
TOTAL OUT-OF-STATE TRAVEL	$ 1,671	$ 2,000	$ 3,400	$ 2,000		$ 3,400	$ 2,110	
TOTAL IN-STATE TRAVEL	$ 12,690	$ 12,500	$ 21,647	$ 15,085		$ 21,647	$ 15,915	
OFF SUPPLIES & EXPENSE	$ 2,355	$ 1,650	$ 3,417	$ 2,614	------	$ 3,613	$ 2,757	---
OPERATING SUPPLIES	$ 654	$ 6,500	$ 778	$ 725	------	$ 825	$ 765	---
COMMUNICATIONS EXPENSE	$ 15,921	$ 8,813	$ 16,847	$ 15,307	------	$ 17,844	$ 16,108	---
PRINT DUPLICATING COPY	$ 6,162	$ 3,000	$ 8,254	$ 6,735	------	$ 8,944	$ 7,009	---
ANNUAL REPORT	$ 744		$ 1,000	$ 824	------	$ 1,100	$ 870	---
INSURANCE EXPENSE	$ 214	$ 125	$ 215	$ 232	------	$ 215	$ 244	---
CONTRACTUAL SERVICES	$ 1,686				------			---
OTHER CONTRACT SERVICE	$ 1,536		$ 440	$ 440	------	$ 440	$ 440	---
STATE OWNED BLDG RENT	$ 8,534	$ 17,190	$ 18,916	$ 11,688	------	$ 19,768	$ 13,149	---
OTHER BUILDING RENT	$ 7,361		$ 384		------	$ 384		---
ADV PUBLIC REL EXPENSE	$ 134	$ 435	$ 100		------	$ 100		---
MAIN. OF BLDGS & GRDS	$ 134				------			---
VEHICLE OPERATION	$ 6				------			---
EDP SYS PROGR FAC CHRG			$ 19,000		------	$ 21,000		---
BLDGS & GRDS SERVICES	$ 16				------			---
ADMIN ASSESSMENT	$ 33,597	$ 126,598	$ 104,172	$ 78,012	------	$ 102,933	$ 79,656	---
DUES AND REGISTRATIONS	$ 1,578	$ 600	$ 1,250	$ 600	------	$ 1,250	$ 600	---
INSTRUCTIONAL SUPPLIES	$ 142		$ 140		------	$ 140		---
TOTAL OPERATING EXP	$ 80,774	$ 164,911	$ 174,913	$ 117,177		$ 178,556	$ 121,598	
OFF FURNITURE & EQUIP	$ 1,456		$ 420		------			---
ALCOHOLISM REHAB GRANT	$ 175,420	$ 165,000	$ 400,000	$ 227,075	------	$ 400,000	$ 272,649	---
ALCOHOL TRAINING		$ 57,616	$ 30,000	$ 30,000	------	$ 30,000	$ 30,000	---
TRAIN OUT OF ST TRAVEL	$ 3,280				------			---
TRAIN IN STATE TRAVEL	$ 8,829				------			---
TRAINING OPER COSTS	$ 6,385				------			---
TRAINING SUBGRANT	$ 53,450				------			---
TOTAL FOR SUB ACCT 12	$ 71,944	$ 57,616	$ 30,000	$ 30,000		$ 30,000	$ 30,000	
NARCOTIC REHAB	$ 201,181	$ 248,902	$ 400,000	$ 262,591	------	$ 400,000	$ 277,034	---
DRUG ABUSE REP SYSTEM	$ 9,690	$ 33,380			------			---
TASC-STATE MATCH	$ 14,799	$ 9,906			------			---
ALCOHOL INFO SYSTEM	$ 31	$ 43,870			------			---
STATEWIDE SERVICES		$ 496,724			------			---
CIVIL PROTECT CUSTODY		$ 175,986		$ 175,510	------		$ 175,711	---

ALCOHOLISM & DRUG REHABILITATION - Continued
101-3170

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
NARCOTICS EDUCATION	$ 55,439	$ 185,341	$ 20,000		_____	$ 20,000		___
PREVENTION COORD	$ 24,750	$ 25,000			_____			___
TASC-FED LEAA	$ 133,191	$ 90,627			_____			___
TOTAL AGENCY EXPENDITURES	$ 1,000,629	$ 1,971,754	$ 1,294,704	$ 1,075,570		$ 1,304,132	$ 1,147,649	

AGENCY BALANCE

Program Statement

NRS 458.025 creates the Bureau of Alcohol and Drug Abuse within the Rehabilitation Division to formulate a State plan for prevention and treatment of alcohol and drug abuse, coordinate the implementation of the plan, and develop standards of certification of facilities and personnel engaged in the treatment of substance abuse.

The Bureau uses its authority to contract or enter into grant agreements with local organizations, to provide funds, and to monitor and advise the grantees in their program activities.

Sub-Account Explanations

Salaries - In addition to the present permanently authorized positions, one management analyst and one clerical position are recommended to be continued contingent upon receipt of sufficient federal monies in addition to the budgeted amounts of formula and civil protective custody funds.

In-State Travel - The funds recommended include amounts intended to cover inflation plus approximately $1,000 per year to support the activity of the credentials committee which is responsible for certifying substance abuse counselors under NRS 456.030.

Operating - Moderate increases based upon inflation are recommended.

Training - Each year $30,000 is recommended for training to cover costs of travel, equipment, consultants, etc., involved in staff training and in the dissemination of information by the Bureau to grantees and others concerned about substance abuse in the community.

Alcoholism Rehabilitation Grant - These dollars are recommended for the support of local programs in the area of alcoholism treatment and prevention. The amounts recommended are based upon the allotment for fiscal year 1977 adjusted by the anticipated cost of inflation plus an additional $53,000 the first year and $89,000 the second year for increased emphasis on the treatment of alcoholic women and youth. For each year Alcohol Formula funds make up $165,000 of the total recommended. The remainder is General Fund.

Narcotics Rehabilitation - Of the amounts recommended, $94,000 in each year are Drug Formula funds and the remainder is State General Fund money.

Civil Protective Custody - Recently, amendments to federal law have authorized eligible states to receive funds specifically for the promotion of civil protective custody as an alternative to criminal incarceration and prosecution. Federal monies in the amount of $190,000 are available each year for this purpose. The amounts recommended for expenditure are the estimated sums remaining after the administrative assessment is taken.

Prevention Coordinator and TASC-LEAA - These projects are not expected to continue in the coming biennium. Each was a special purpose federal grant. The Prevention Coordinator program has been an education-oriented effort aimed at local organizations. The Treatment Alternative to Street Crime Program has had as its basis the diversion of drug abusers from the criminal justice system to appropriate treatment and service programs.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

SOCIAL SECURITY DISABILITY ADJUDICATION
254-3264

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 20,308	$ 4,920						
BAL FWD TO NEW YR	$ 4,920-							
FED DISABILITY DET	$ 867,500	$ 960,213	$ 978,342	$ 1,007,783		$ 1,008,597	$ 1,057,620	
SALARY ADJUSTMENT NEED		$ 55,671						
TOTAL FUNDS AVAILABLE	$ 882,888	$ 1,020,804	$ 978,342	$ 1,007,783		$ 1,008,597	$ 1,057,620	
EXISTING POSITIONS								
ADMINISTRATOR								
CH DISABIL ADJUDICATE	1.00	22,861	1.00 22,861	1.00 22,861		1.00 22,774	1.00 22,774	
AREA SUPV VOC REHAB	1.00	19,859	1.00 19,859	1.00 19,859		1.00 19,783	1.00 19,783	
ADMINISTRATIVE SEC I	1.00	11,987	1.00 11,464	1.00 11,464		1.00 11,421	1.00 11,421	
MEDICAL CONSULTANTS								
SR PHYSICIAN/RANGE C	2.00	76,000	2.00 76,000	2.00 76,000		2.00 75,708	2.00 75,708	
SR PHYSICIAN RANGE A	.50	17,012	.50 17,012	.50 17,012		.50 16,947	.50 16,947	
QUALITY ASSURANCE SEC								
QUALITY ASSUR SPEC	1.00	17,274	1.00 17,274	1.00 17,274		1.00 17,208	1.00 17,208	
REHAB COUNSELOR	1.00	15,360	1.00 12,540	1.00 12,540		1.00 13,070	1.00 13,070	
VOCATIONAL SECTION								
REHAB COUNSELOR	1.00	15,116	1.00 15,830	1.00 15,830		1.00 16,427	1.00 16,427	
SSI SECTION								
REHAB COORD II	1.00	18,097	1.00 18,097	1.00 18,097		1.00 18,028	1.00 18,028	
REHAB COUNSELOR	7.00	102,586	7.00 97,785	7.00 97,785		7.00 100,501	7.00 100,501	
SSA SECTION								
REHAB COORD II	1.00	18,097	1.00 18,097	1.00 18,097		1.00 18,028	1.00 18,028	
REHAB COUNSELOR	5.00	73,588	5.00 76,507	5.00 76,507		5.00 77,466	5.00 77,466	
REHAB AID III	1.00	9,577	1.00 10,013	1.00 10,013		1.00 10,429	1.00 10,429	
CLERICAL SECTION								
PRINCIPAL CLK STENO	1.00	10,961	1.00 10,533	1.00 10,533		1.00 10,492	1.00 10,492	
SENIOR CLERK STENO	6.00	50,799	6.00 52,806	6.00 52,806		6.00 54,930	6.00 54,930	
REHAB COUNSELOR	1.00	14,070	1.00 12,851	1.00 12,851		1.00 13,397	1.00 13,397	
SENIOR CLERK STENO	8.00	66,348	8.00 67,096	8.00 67,096		8.00 69,400	8.00 69,400	
TOTAL EXISTING	39.50		39.50	39.50		39.50	39.50	
	$ 493,301	$ 559,592	$ 556,625	$ 556,625		$ 566,009	$ 566,009	
INDUSTRIAL INSURANCE	$ 7,202	$ 11,302	$ 12,358	$ 8,629		$ 13,189	$ 9,678	
RETIREMENT	$ 39,850	$ 45,151	$ 50,576	$ 44,530		$ 51,421	$ 45,281	
PERSONNEL ASSESSMENT	$ 5,794	$ 5,037	$ 5,010	$ 5,010		$ 5,094	$ 5,094	
GROUP INSURANCE	$ 13,228	$ 15,360	$ 16,800	$ 17,664		$ 17,760	$ 20,314	
CONTROLLERS ASSESSMENT	$ 663	$ 840	$ 835			$ 849		
PAYROLL ASSESSMENT				$ 1,113			$ 1,132	
UNEMPLOYMENT COMP.				$ 1,113			$ 2,264	
SAL ADJ NON GEN FUND				$ 44,828			$ 58,001	
LONGEVITY PAY			$ 975	$ 975		$ 1,650	$ 1,650	
TOTAL SALARY-PAYROLL	$ 560,038	$ 637,282	$ 643,179	$ 680,487		$ 655,972	$ 709,423	
TOTAL OUT-OF-STATE TRAVEL	$ 2,198	$ 3,390	$ 1,750	$ 1,750		$ 1,715	$ 1,715	

SOCIAL SECURITY DISABILITY ADJUDICATION - Continued
254-3264

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
TOTAL IN-STATE TRAVEL	$ 524	$ 6,704	$ 5,942	$ 5,942		$ 6,417	$ 6,417	
OFF SUPPLIES & EXPENSE	$ 1,688	$ 8,250	$ 2,842	$ 2,842		$ 3,069	$ 3,069	
OPERATING SUPPLIES	$ 353	$ 2,500	$ 586	$ 586		$ 661	$ 661	
COMMUNICATIONS EXPENSE	$ 32,499	$ 45,500	$ 38,261	$ 38,261		$ 43,182	$ 43,182	
PRINT DUPLICATING COPY	$ 4,246	$ 2,500	$ 5,708	$ 5,708		$ 6,290	$ 6,290	
INSURANCE EXPENSE	$ 235	$ 150	$ 292	$ 388		$ 330	$ 410	
CONTRACTUAL SERVICES	$ 10,509	$ 23,000	$ 9,332	$ 9,332		$ 10,079	$ 10,079	
OTHER CONTRACT SERVICE	$ 8,592	$ 9,970	$ 11,016	$ 11,016		$ 12,432	$ 12,432	
EQUIPMENT REPAIR	$ 37		$ 86	$ 86		$ 97	$ 97	
STATE OWNED BLDG RENT	$ 3,476	$ 27,382	$ 30,120	$ 24,475		$ 31,489	$ 27,534	
OTHER BUILDING RENT	$ 15,156	$ 456	$ 530	$ 475		$ 572	$ 475	
ADV PUBLIC REL EXPENSE	$ 20		$ 25	$ 25		$ 30	$ 30	
UTILITIES	$ 1,446							
STIPENDS AND TRAVEL	$ 1,446	$ 4,199	$ 1,772	$ 1,772		$ 1,914	$ 1,914	
BLDGS & GRDS SERVICES	$ 612		$ 710	$ 710		$ 767	$ 767	
ADMIN ASSESSMENT	$ 105,558	$ 67,399	$ 79,082	$ 76,819		$ 79,995	$ 79,539	
DUES AND REGISTRATIONS	$ 604	$ 750	$ 324	$ 324		$ 350	$ 350	
TOTAL OPERATING EXP	$ 186,477	$ 192,056	$ 180,686	$ 172,819		$ 191,257	$ 186,829	
OFF FURNITURE & EQUIP		$ 6,088	$ 420	$ 420				
MEDICAL DETERMINATIONS	$ 127,502	$ 168,030	$ 137,850	$ 137,850		$ 144,052	$ 144,052	
TRAINING		$ 7,254	$ 8,515	$ 8,515		$ 9,184	$ 9,184	
TRAIN OUT OF ST TRAVEL	$ 2,772							
TRAINING IN ST TRAVEL	$ 1,372							
TRAINING OPER COSTS	$ 2,005							
TOTAL FOR SUB ACCT 12	$ 6,149	$ 7,254	$ 8,515	$ 8,515		$ 9,184	$ 9,184	
TOTAL AGENCY EXPENDITURES	$ 882,888	$ 1,020,804	$ 978,342	$ 1,007,783		$ 1,008,597	$ 1,057,620	

AGENCY BALANCE

Program Statement

The Bureau of Disability Adjudication is a 100% federally funded program administered by contract with the Social Security Administration. The Bureau makes medical determinations on all applications for disability benefits under the Social Security Disability Insurance (SSDI) program and the Supplemental Security Income (SSI) program. Under the disability provisions of the two programs, persons who are otherwise qualified and have a physical and/or mental impairment of sufficient severity to preclude substantial gainful activity for twelve consecutive months could be entitled to benefits. The data gathered by the Bureau is forwarded to the Social Security Administration whereupon it is merged with the applicant income information from the Social Security District office to generate payments to the disabled.

Funding - Federal funds are allocated based upon the number of cases processed during the year. The following chart shows the number of cases reviewed each year since fiscal year 1967-68.

Workload

Year	Cases Reviewed
1967-68	1,796
1968-69	2,272
1969-70	2,393
1970-71	3,011
1971-72	3,694
1972-73	3,603
1973-74	5,836
1974-75	5,145
1975-76	5,826

Federal predictions show 5,984 cases for fiscal year 1978 and 6,082 cases for fiscal year 1979 will be processed.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

NEVADA YOUTH TR CENTER
101-3259

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 1,733,728	$ 1,769,356	$ 2,014,523	$ 1,937,782		$ 2,075,884	$ 1,998,442	
REVERSIONS	$ 176,963-							
BAL FWD FROM OLD YR	$ 8,616	$ 4,165						
BAL FWD TO NEW YR	$ 4,165-							
FED VOC EDUCATION	$ 16,425	$ 17,891	$ 20,000	$ 20,000		$ 20,000	$ 20,000	
LIBRARY GRANT	$ 8,500	$ 14,441						
LEAA PHOTO ID & RADIO	$ 3,890							
15% SALARY ADJUSTMENT	$ 120,707							
UNCL SALARY ADJUSTMENT	$ 454							
LONGEVITY SAL ADJUST	$ 1,250							
SALARY ADJUSTMENT NEED		$ 167,203						
TOTAL FUNDS AVAILABLE	$ 1,712,442	$ 1,973,056	$ 2,034,523	$ 1,957,782		$ 2,095,884	$ 2,018,442	

EXISTING POSITIONS

SUPERINTENDENT	U	1.00	21,767	1.00	25,032	1.00	22,964	1.00	26,284	1.00	22,876
ASSIST SUPERINTENDENT		1.00	20,679	1.00	20,679	1.00	20,808	1.00	20,599	1.00	20,729
BUSINESS MGR I		1.00	16,490	1.00	17,274	1.00	17,274	1.00	18,028	1.00	18,028
ACCOUNTANT		1.00	12,540	1.00	12,540	1.00	15,744	1.00	12,492	1.00	15,684
SENIOR ACCOUNT CLERK		1.00	10,961	1.00	10,961	1.00	10,961	1.00	10,919	1.00	10,919
ADMINISTRATIVE SEC I		1.00	11,987	1.00	11,987	1.00	11,987	1.00	11,941	1.00	11,941
SENIOR CLERK TYPIST		2.00	15,814	2.00	16,491	2.00	16,491	2.00	17,150	2.00	17,150
REGISTERED NURSE		1.00	12,804	1.00	13,401	1.00	13,401	1.00	13,971	1.00	13,971
MAINTENANCE SUPV I		1.00	16,490	1.00	16,490	1.00	16,490	1.00	16,427	1.00	16,427
GEN BUILDING TRADESMAN		2.00	28,738	2.00	28,738	2.00	28,738	2.00	28,628	2.00	28,628
PAINTER		1.00	15,038	1.00	15,038	1.00	15,038	1.00	14,980	1.00	14,980
CUSTODIAL WORKER		1.00	8,593	1.00	9,025	1.00	9,025	1.00	9,440	1.00	9,440
FOOD MANAGER I		1.00	15,038	1.00	15,744	1.00	15,744	1.00	15,684	1.00	15,684
COOK III		1.00	12,366	1.00	12,940	1.00	12,940	1.00	13,070	1.00	13,070
COOK II		2.00	19,697	2.00	20,565	2.00	20,565	2.00	21,420	2.00	21,420
LAUNDRY WORKER		1.00	10,031	1.00	10,031	1.00	10,031	1.00	9,993	1.00	9,993
SUPV VOC/ACADEMIC ED		1.00	19,859	1.00	19,859	1.00	19,859	1.00	19,783	1.00	19,783
ACADEMIC TEACHER		9.50	163,002	9.50	165,559	9.50	165,559	9.50	167,602	9.50	167,602
VOC ED INSTRUCTOR		3.00	45,452	3.00	46,031	3.00	46,031	3.00	46,461	3.00	46,461
PHYSICAL ED/REC INST		1.00	14,340	1.00	15,009	1.00	15,009	1.00	14,980	1.00	14,980
PSYCHOLOGIST V		1.00	20,808	1.00	25,128	1.00	25,128	1.00	25,032	1.00	25,032
Y T C COUNSELOR		1.00	18,097	1.00	18,097	1.00	18,097	1.00	18,028	1.00	18,028
SR GROUP SUPERVISOR		1.00	10,486	1.00	10,961	1.00	10,961	1.00	11,421	1.00	11,421
HEAD GROUP SUPERVISOR		1.00	18,959	1.00	18,959	1.00	18,959	1.00	18,886	1.00	18,886
ASST HEAD GROUP SUPV		3.00	48,724	3.00	48,724	3.00	48,724	3.00	48,538	3.00	48,538
SR GROUP SUPERVISOR		6.00	89,875	6.00	90,377	6.00	90,377	6.00	90,029	6.00	90,029
GROUP SUPERVISOR		39.00	449,087	39.00	461,702	39.00	461,702	39.00	473,107	39.00	473,107
GROUP SUPERVISOR TR		2.00	19,926	2.00	20,854	2.00	20,854	2.00	21,769	2.00	21,769
LIBRARIAN I		1.00	12,539	1.00	12,827			1.00	13,165		
TOTAL EXISTING		88.50		88.50		87.50		88.50		87.50	
		$ 1,091,552		$ 1,180,187		$ 1,211,023		$ 1,199,461		$ 1,229,827		$ 1,216,576

NEW POSITIONS

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
STOREKEEPER			1.00 8,075			1.00 8,401		
TOTAL NEW			1.00 $ 8,075			1.00 $ 8,401		
INDUSTRIAL INSURANCE	$ 16,791	$ 23,842	$ 27,070	$ 18,590		$ 28,855	$ 20,806	
RETIREMENT	$ 87,730	$ 95,269	$ 110,799	$ 95,957		$ 112,521	$ 97,326	
PERSONNEL ASSESSMENT	$ 10,143	$ 10,622	$ 10,972	$ 10,795		$ 11,144	$ 10,949	
GROUP INSURANCE	$ 27,324	$ 34,176	$ 37,800	$ 38,861		$ 39,960	$ 44,690	
CONTROLLERS ASSESSMENT	$ 1,413	$ 1,771	$ 1,829			$ 1,857		
PAYROLL ASSESSMENT				$ 2,399			$ 2,433	
UNEMPLOYMENT COMP.				$ 2,399			$ 4,866	
HOLIDAY		$ 17,177	$ 32,441	$ 32,441		$ 34,063	$ 34,063	
TRAINING		$ 5,000	$ 5,000	$ 5,000		$ 5,250	$ 5,250	
UNALLOCATED SALARY			$ 28,335			$ 29,338		
SHIFT DIFFER.		$ 3,710	$ 3,982	$ 3,982		$ 4,181	$ 4,181	
LONGEVITY		$ 8,925	$ 10,000	$ 10,000		$ 11,625	$ 11,625	
TOTAL SALARY-PAYROLL	$ 1,234,953	$ 1,380,679	$ 1,487,326	$ 1,419,885		$ 1,517,022	$ 1,452,765	
TOTAL OUT-OF-STATE TRAVEL	$ 81	$ 500	$ 1,100	$ 500		$ 1,100	$ 500	
TOTAL IN-STATE TRAVEL	$ 12,330	$ 9,000	$ 9,000	$ 9,000		$ 9,900	$ 9,900	
OFF SUPPLIES & EXPENSE	$ 2,792	$ 3,000	$ 3,000	$ 3,000		$ 3,150	$ 3,150	
OPERATING SUPPLIES	$ 21,211	$ 29,625	$ 24,625	$ 24,625		$ 31,100	$ 27,500	
COMMUNICATIONS EXPENSE	$ 8,950	$ 11,000	$ 11,000	$ 11,000		$ 11,550	$ 11,550	
PRINT DUPLICATING COPY	$ 98	$ 100	$ 100	$ 100		$ 100	$ 100	
INSURANCE EXPENSE	$ 7,920	$ 8,500	$ 8,500	$ 8,500		$ 8,925	$ 8,925	
CONTRACTUAL SERVICES	$ 7,172	$ 12,500	$ 13,700	$ 7,500		$ 14,385	$ 7,900	
OTHER CONTRACT SERVICE	$ 4,336	$ 4,800	$ 4,800	$ 4,800		$ 5,040	$ 5,040	
LEGAL & COURT EXPENSE	$ 70							
EQUIPMENT REPAIR	$ 4,916	$ 4,500	$ 4,500	$ 4,500		$ 4,725	$ 4,725	
UTILITIES	$ 81,705	$ 118,739	$ 118,739	$ 118,739		$ 124,676	$ 124,676	
MAIN. OF BLDGS & GRDS	$ 19,843	$ 20,000	$ 20,000	$ 20,000		$ 21,000	$ 21,000	
VEHICLE OPERATION	$ 2,924	$ 4,400	$ 4,400	$ 4,400		$ 4,620	$ 4,620	
CLOTH. & UNIFORM ALLOW	$ 17,711	$ 26,325	$ 16,325	$ 16,325		$ 17,141	$ 17,141	
MED. & DENT. EXPENSE	$ 55,564	$ 66,210	$ 76,141	$ 76,141		$ 79,948	$ 79,948	
STIPENDS AND TRAVEL	$ 8,657	$ 13,191	$ 13,191	$ 10,691		$ 13,851	$ 11,351	
FOOD	$ 125,097	$ 211,366	$ 163,900	$ 163,900		$ 172,095	$ 172,095	
DUES AND REGISTRATIONS	$ 119	$ 155	$ 155	$ 155		$ 155	$ 155	
INSTRUCTIONAL SUPPLIES	$ 13,898	$ 10,000	$ 13,000	$ 13,000		$ 13,600	$ 13,600	
SPEC PROJECT/REPORT	$ 5,377		$ 2,000	$ 2,000		$ 2,000	$ 2,000	
EMPLOYEE TRANSFERS	$ 185							
FARMING	$ 2,228	$ 3,000						
MISCELLANEOUS	$ 601							
TOTAL OPERATING EXP	$ 391,374	$ 547,411	$ 498,076	$ 489,376		$ 528,061	$ 515,476	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
AUTOMOBILES	$ 5,000							
OFF FURNITURE & EQUIP	$ 2,197	$ 350				$ 700	$ 700	
OTHER FURNITUR & EQUIP	$ 20,720	$ 3,500	$ 6,489	$ 6,489		$ 5,270	$ 5,270	
TOT. CAPITAL OUTLAY EQ.	$ 27,917	$ 3,850	$ 6,489	$ 6,489		$ 5,970	$ 5,970	
LIBRARY GRANT	$ 8,252	$ 4,285						
VOCATIONAL EDUCATION	$ 16,424	$ 17,891	$ 20,000	$ 20,000		$ 20,000	$ 20,000	
TELEVISION	$ 2,078	$ 2,540	$ 2,540	$ 2,540		$ 2,540	$ 2,540	
STAFF TRAINING		$ 1,000	$ 1,500	$ 1,500		$ 1,500	$ 1,500	
OUT OF STATE TRAVEL	$ 500							
IN-STATE TRAVEL	$ 112							
INSTRUCTIONAL SUPPLIES	$ 110							
TOTAL FOR SUB ACCT 14	$ 722	$ 1,000	$ 1,500	$ 1,500		$ 1,500	$ 1,500	
ATHLETIC PROGRAM		$ 5,900						
NIC	$ 37		$ 122	$ 122		$ 147	$ 147	
IN STATE TRAVEL	$ 406		$ 5,943	$ 5,943		$ 6,260	$ 6,260	
OPERATING SUPPLIES	$ 13,978		$ 2,427	$ 2,427		$ 3,384	$ 3,384	
TOTAL FOR SUB ACCT 16	$ 14,421	$ 5,900	$ 8,492	$ 8,492		$ 9,791	$ 9,791	
LEAA PHOTO ID & RADIO								
OTHER FURN & EQUIP	$ 3,890							
TOTAL FOR SUB ACCT 17	$ 3,890							
TOTAL AGENCY EXPENDITURES	$ 1,712,442	$ 1,973,056	$ 2,034,523	$ 1,957,782		$ 2,095,884	$ 2,018,442	

AGENCY BALANCE

Program Statement

The Youth Training Center at Elko provides custody, training and rehabilitation treatment for boys committed as delinquent by the District Courts.

At capacity, the seven units at the Training Center can accommodate 160 boys. Two of the units have a capacity for 30 boys, and five have a capacity for 20 boys. Because it is anticipated that it will be necessary to operate all seven of these units during the biennium, the facility is budgeted for capacity in each year of the biennium.

Sub-Account Explanations

Salaries - No new positions are recommended. An amount of $32,441 for fiscal year 1978 and $34,063 for fiscal year 1979 is recommended for holiday pay and will allow for straight time and time and one-half for those positions necessary to staff the seven cottages for holidays during the year.

Travel - Only the work program amount is budgeted in fiscal year 1978 with a moderate increase for fiscal year 1979.

Operating - Because food costs are less than were anticipated in 1975, the 1977-79 operating category reflects a decrease. An amount of $7,500 recommended in Contract Services allows for the services of a barber, two chaplains and a relief nurse. The $4,800 recommended in Other Contract Services allows for payments on an office copying machine, a postage meter and office equipment service contracts. An amount of $20,000 is recommended in Maintenance of Buildings and Grounds and will provide for the additional maintenance required by the completion of the gymnasium and athletic field. The $2,000 recommendation for Special Projects will allow the Center to buy Christmas presents for the youths in residence.

Equipment - The amount of $6,489 in the first year of the biennium is recommended to replace wornout kitchen equipment and dormitory furnishings. A 16mm projector is recommended at $929 and $1,360 is recommended for twenty student desks which are beyond repair. In fiscal year 1979, $700 is recommended for the replacement of a typewriter, and $4,270 is recommended for dormitory beds, springs and mattresses, chairs, lockers, a sofa, and a floor buffer.

Vocational Education - This is a special grant from the Department of Education which allows for a vocational training program at the Center. In the past, this program has sponsored a training program on meat cutting and butchering.

Athletic Program - Amounts of $8,492 in fiscal year 1978 and $9,791 in fiscal year 1979 are recommended so that the Youth Training Center may continue the athletic program and participate in the Nevada Interscholastic Activities Association. The recommended level will provide for officials and their associated Nevada Industrial Commission charges, Nevada Interscholastic Activities Association dues, team travel, lodging and meals, and replacement of athletic equipment.

Institution Population (See Probation Subsidies account for monthly institutional population figures.)

Number of Boys Received

	Fiscal Year 1974-75			Fiscal Year 1975-76		
County	Total Received	New Admittance	Returnees Parole Violators	Total Received	New Admittance	Returnees Parole Violators
Humboldt	2	2	0	0	0	0
Nye	2	2	0	4	4	0
Clark	115	82	33	126	88	38
Washoe	55	39	16	49	35	14
Carson City	14	8	6	14	9	5
Elko	9	4	5	11	11	0
White Pine	6	5	1	7	4	3
Eureka	0	0	0	0	0	0
Lander	0	0	0	0	0	0
Lyon	5	5	0	3	3	0
Pershing	0	0	0	0	0	0
Churchill	7	7	0	3	3	0
Mineral	5	3	2	3	2	1
Lincoln	0	0	0	1	1	0
Douglas	5	5	0	4	4	0
Storey	0	0	0	0	0	0
Esmeralda	0	0	0	0	0	0
Total	225	162	63	225	164	61

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

YOUTH PAROLE-BCYS SCHOOL
101-3263

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPRCPRIATION	$ 207,149	$ 219,579	$ 285,885	$ 263,297		$ 286,017	$ 267,015	
REVERSIONS	$ 5,255-							
BAL FWD FROM OLD YR	$ 7,111	$ 2,745						
BAL FWD TO NEW YR	$ 2,745-							
YOUTH EMPL & DEV LEAA	$ 3,067							
SPEC FOSTER CARE LEAA	$ 26,070	$ 77,540						
EXPANSION/PAROLE SERVS	$ 5,000	$ 7,600						
15% SALARY ADJUSTMENT	$ 24,475							
LONGEVITY SAL ADJUST	$ 350							
SALARY ADJUSTMENT NEED		$ 24,208						
TOTAL FUNDS AVAILABLE	$ 265,222	$ 331,672	$ 285,885	$ 263,297		$ 286,017	$ 267,015	
EXISTING POSITIONS								
SUPER YTH PAROLE SERV		1.00 19,859	1.00 19,859	1.00 19,859		1.00 19,783	1.00 19,783	
YOUTH PAROLE COUNSELOR		9.00 144,901	9.00 145,466	9.00 145,466		9.00 145,501	9.00 145,501	
PRINCIPAL CLERK TYPIST		1.00 9,546	1.00 9,979	1.00 9,979		1.00 10,394	1.00 10,394	
SENIOR CLERK TYPIST		1.67 14,659	1.25 11,526	1.25 11,526		1.25 11,578	1.25 11,578	
TOTAL EXISTING	$ 184,572	12.67 $ 188,965	12.25 $ 186,830	12.25 $ 186,830		12.25 $ 187,256	12.25 $ 187,256	
NEW POSITIONS								
SENIOR CLERK TYPIST			.75 5,330			.75 5,452		
TOTAL NEW			.75 $ 5,330			.75 $ 5,452		
INDUSTRIAL INSURANCE	$ 3,074	$ 3,825	$ 4,265	$ 2,897		$ 4,492	$ 3,200	
RETIREMENT	$ 15,382	$ 15,280	$ 17,462	$ 14,946		$ 17,512	$ 14,980	
PERSONNEL ASSESSMENT	$ 1,664	$ 1,704	$ 1,729	$ 1,681		$ 1,734	$ 1,685	
GROUP INSURANCE	$ 4,642	$ 4,992	$ 5,880	$ 5,741		$ 6,216	$ 6,602	
CONTROLLERS ASSESSMENT	$ 277	$ 284	$ 288			$ 289		
PAYROLL ASSESSMENT				$ 374			$ 375	
UNEMPLOYMENT COMP.				$ 374			$ 749	
LONGEVITY		$ 1,050	$ 1,350	$ 1,350		$ 1,650	$ 1,650	
SPECIAL RETIREMENT			$ 827	$ 827		$ 826	$ 826	
TOTAL SALARY-PAYROLL	$ 209,611	$ 216,100	$ 223,961	$ 215,020		$ 225,427	$ 217,323	
TOTAL IN-STATE TRAVEL	$ 13,055	$ 12,165	$ 33,230	$ 20,410		$ 33,230	$ 21,535	
OFF SUPPLIES & EXPENSE	$ 738	$ 330	$ 900	$ 900		$ 900	$ 900	
OPERATING SUPPLIES	$ 109	$ 550	$ 1,990	$ 585		$ 1,990	$ 625	
COMMUNICATIONS EXPENSE	$ 5,093	$ 4,900	$ 4,900	$ 4,900		$ 4,900	$ 4,900	
PRINT DUPLICATING COPY	$ 950	$ 1,150	$ 1,600	$ 1,600		$ 1,600	$ 1,600	
INSURANCE EXPENSE	$ 85		$ 125	$ 95		$ 125	$ 100	
OTHER CONTRACT SERVICE	$ 293							

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
EQUIPMENT REPAIR	$ 112	$ 550	$ 550	$ 550		$ 550	$ 550	
OTHER BUILDING RENT	$ 8,810	$ 10,367	$ 9,360	$ 9,842		$ 9,420	$ 9,902	
UTILITIES	$ 3,011	$ 1,320	$ 3,000	$ 3,340		$ 3,000	$ 3,525	
MAIN. OF BLDGS & GRDS				$ 1,000			$ 1,500	
CLOTH. & UNIFORM ALLOW			$ 1,000	$ 1,000		$ 1,000	$ 1,000	
MED. & DENT. EXPENSE			$ 1,000	$ 1,000		$ 1,000	$ 1,000	
STIPENDS AND TRAVEL			$ 2,820	$ 2,500		$ 2,820	$ 2,500	
DUES AND REGISTRATIONS	$ 31	$ 55	$ 55	$ 55		$ 55	$ 55	
TOTAL OPERATING EXP	$ 19,232	$ 19,222	$ 27,300	$ 27,367		$ 27,360	$ 28,157	
OFF FURNITURE & EQUIP	$ 1,366		$ 1,394	$ 500				
GRP HMS&SPEC FOSTER CR		$ 77,540						
IN STATE TRAVEL	$ 3,026							
OFFICE SUPPLIES	$ 122							
OPERATING SUPPLIES	$ 27							
COMMUNICATIONS EXP	$ 710							
PRINT DUPLICATING COPY	$ 246							
CONTRACT SERVICES	$ 10,875							
RENT	$ 3,000							
UTILITIES	$ 350							
CLOTHING	$ 683							
FOOD	$ 612							
OTHER FURN & EQUIP	$ 52							
TOTAL FOR SUB ACCT 10	$ 19,703	$ 77,540						
EXPANSION PAROLE SVCS		$ 6,645						
IN STATE TRAVEL	$ 2,255							
TOTAL FOR SUB ACCT 11	$ 2,255	$ 6,645						
TOTAL AGENCY EXPENDITURES	$ 265,222	$ 331,672	$ 285,885	$ 263,297		$ 286,017	$ 267,015	

AGENCY BALANCE

Program Statement

This budget account reflects the parole function of the Nevada Youth Training Center. Counselors are presently stationed at Reno, Las Vegas, and Elko.

A counselor is assigned to a boy at the time he is committed to the custody of the Nevada Youth Training Center. The counselor works with the family and the offender to identify and implement positive action that will permit successful social adjustment when the youth is returned to the community.

Sub-Account Explanations

Salaries - No new positions are being recommended.

Travel - Expenses in this category were formerly disbursed between the Law Enforcement Assistance grants and the travel category in this budget. Travel expenses for the 1977-79 biennium are being recommended totally out of the in-state travel category.

Operating - New operating expenditures of $1,000 for Clothing and Uniform Allowance and $1,000 for Medical and Dental Expenses are being recommended for the clothing needs and medical expenses of parolees who are still under the custody of the Youth Training Center. These expenses were previously paid by the Youth Training Center's budget account. Amounts of $1,000 in fiscal year 1978 and $1,500 in fiscal year 1979 are recommended for the janitorial and grounds maintenance, which is not included in the negotiated leases, of the Las Vegas and Reno parole offices. An amount of $2,500 is recommended in Stipends and Travel to be used for returning runaway parolees.

Equipment - $500 is recommended in fiscal year 1978 for normal replacement costs.

Date of Hearing _____
Who Testified _____

_____

Date Budget Closed _____

YOUTH TRAINING CENTER - ESEA TITLE I
253-3262

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 6,185	$ 452						
BAL FWD TO NEW YR	$ 452-							
ESEA TITLE II	$ 2,000							
ESEA TITLE III		$ 1,114						
TITLE I EDUCATION	$ 58,505	$ 61,955	$ 68,161	$ 68,161		$ 70,643	$ 70,643	
SALARY ADJUSTMENT NEED		$ 2,394						
TOTAL FUNDS AVAILABLE	$ 66,238	$ 65,915	$ 68,161	$ 68,161		$ 70,643	$ 70,643	
EXISTING POSITIONS								
ACADEMIC TEACHER		3.00 45,115	3.00 47,248	3.00 47,248		3.00 49,297	3.00 49,297	
TEACHER AID		1.00 11,403	1.00 11,925	1.00 11,925		1.00 11,941	1.00 11,941	
TOTAL EXISTING	$ 54,980	4.00 $ 56,518	4.00 $ 59,173	4.00 $ 59,173		4.00 $ 61,238	4.00 $ 61,238	
INDUSTRIAL INSURANCE	$ 883	$ 1,172	$ 1,312	$ 917		$ 1,427	$ 1,048	
RETIREMENT	$ 4,331	$ 4,559	$ 5,374	$ 4,734		$ 5,559	$ 4,899	
PERSONNEL ASSESSMENT	$ 553	$ 509	$ 533	$ 533		$ 551	$ 551	
GROUP INSURANCE	$ 1,418	$ 1,536	$ 1,680	$ 1,766		$ 1,776	$ 2,031	
CONTROLLERS ASSESSMENT	$ 70	$ 85	$ 89			$ 92		
PAYROLL ASSESSMENT				$ 118			$ 122	
UNEMPLOYMENT COMP.				$ 118			$ 245	
UNALLOCATED SALARIES				$ 802			$ 509	
TOTAL SALARY-PAYROLL	$ 62,235	$ 64,379	$ 68,161	$ 68,161		$ 70,643	$ 70,643	
INSURANCE EXPENSE	$ 30							
INSTRUCTIONAL SUPPLIES	$ 1,735							
TOTAL OPERATING EXP	$ 1,765							
OTHER FURNITUR & EQUIP	$ 660							
TITLE II EDUCATION	$ 1,578	$ 422						
TITLE III		$ 1,114						
TOTAL AGENCY EXPENDITURES	$ 66,238	$ 65,915	$ 68,161	$ 68,161		$ 70,643	$ 70,643	

AGENCY BALANCE

Program Statement

This is a project for the educationally deprived and low achievers at the Nevada Youth Training Center. The Department of Education provides a grant for teaching and testing personnel as well as the necessary testing material to carry on this project.

In order to provide the highest quality instruction possible, it is recommended that the entire grant be used in salaries to retain full academic teachers rather than the teacher's aides previously utilized.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

BOYS SCHOOL-GIRLS SCHOOL OUTSIDE AGENCY CARE
101-3266

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 153,000	$ 414,496	$ 391,627	$ 169,830	_____	$ 399,362	$ 169,830	___
REVERSIONS	$ 31,654-							
TOTAL FUNDS AVAILABLE	$ 121,346	$ 414,496	$ 391,627	$ 169,830		$ 399,362	$ 169,830	
OUTSIDE AG CARE BOYS	$ 106,879	$ 129,000	$ 169,740	$ 143,190	_____	$ 169,740	$ 143,190	___
RES FOR GRWTH GIRLS		$ 261,496	$ 176,887		_____	$ 184,622		
OUTSIDE AG CARE GIRLS	$ 14,467	$ 24,000	$ 45,000	$ 26,640	_____	$ 45,000	$ 26,640	___
TOTAL FOR SUB ACCT 11	$ 14,467	$ 285,496	$ 221,887	$ 26,640		$ 229,622	$ 26,640	
TOTAL AGENCY EXPENDITURES	$ 121,346	$ 414,496	$ 391,627	$ 169,830		$ 399,362	$ 169,830	

AGENCY BALANCE

Program Statement

In this budget account are the sums for outside agency care for both boys and girls. This account is administered by the Office of the Director of Human Resources.

Outside Agency Care - This category is for contracting services for severely disturbed boys and girls who are in need of the resources of a psychiatric program. This budget plans upon increases in per placement costs billed to the State.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

YOUTH PAROLEE FOSTER HOMES
101-6005

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION			$ 50,400	$ 50,400		$ 53,700	$ 53,700	
TOTAL FUNDS AVAILABLE			$ 50,400	$ 50,400		$ 53,700	$ 53,700	
FOSTER/HOME PLACEMENT			$ 50,400	$ 50,400		$ 53,700	$ 53,700	
TOTAL AGENCY EXPENDITURES			$ 50,400	$ 50,400		$ 53,700	$ 53,700	

AGENCY BALANCE

Program Statement

This budget was previously requested and shown in the Welfare budget, and is now being requested through the Office of the Director of Human Resources.

The money is used to assist youth parolees in foster home placements. The amount recommended is based on 25 youths at $168.00 per month for fiscal year 1978, and $179.00 per month for fiscal year 1979.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

NEVADA GIRLS TRAINING CENTER
101-3179

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 1,089,529	$ 1,109,554	$ 1,372,551	$ 1,452,203	------	$ 1,386,914	$ 1,640,081	---
REVERSIONS	$ 10,726-				------			---
BAL FWD FROM OLD YR	$ 122	$ 4,890			------			---
BAL FWD TO NEW YR	$ 4,890-				------			---
NGTC MISC	$ 110	$ 120			------			---
LIBRARY GRANT	$ 6,930	$ 13,859			------			---
15% SALARY ADJUSTMENT	$ 51,963				------			---
UNCL SALARY ADJUSTMENT	$ 454				------			---
LONGEVITY SAL ADJUST	$ 800				------			---
SALARY ADJUSTMENT NEED		$ 118,775			------			---
TOTAL FUNDS AVAILABLE	$ 1,134,292	$ 1,247,198	$ 1,372,551	$ 1,452,203		$ 1,386,914	$ 1,640,081	
EXISTING POSITIONS								
SUPERINTENDENT U		1.00 21,767	1.00 21,767	1.00 22,964		1.00 21,683	1.00 22,876	
ASSIST SUPERINTENDENT		1.00 20,679	1.00 20,679	1.00 20,808		1.00 20,599	1.00 20,729	
BUSINESS MGR I		1.00 13,538	1.00 14,171	1.00 14,171		1.00 14,775	1.00 14,775	
PRINCIPAL ACCOUNT CLK		1.00 12,239	1.00 12,540	1.00 12,540		1.00 12,492	1.00 12,492	
SENIOR CLERK TYPIST		2.00 16,844	2.00 17,160	2.00 17,160		2.00 17,422	2.00 17,422	
LPN		1.00 11,464	1.00 11,464	1.00 11,464		1.00 11,421	1.00 11,421	
MAINTENANCE SUPV I		1.00 16,490	1.00 16,490	1.00 16,490		1.00 16,427	1.00 16,427	
GEN BUILDING TRADESMAN		1.00 14,369	1.00 14,369	1.00 14,369		1.00 14,314	1.00 14,314	
SR BUILDING CUSTODIAN		1.00 12,540	1.00 12,540	1.00 12,540		1.00 12,492	1.00 12,492	
COOK III		1.00 13,120	1.00 13,120	1.00 13,120		1.00 13,070	1.00 13,070	
COOK II		2.50 28,375	2.50 28,595	2.50 28,595		2.50 28,715	2.50 28,715	
LAUNDRY WORKER		1.00 10,031	1.00 10,031	1.00 10,031		1.00 9,993	1.00 9,993	
PSYCHOLOGIST V		1.00 18,853	1.00 19,753	1.00 19,753		1.00 20,620	1.00 20,620	
Y T C COUNSELOR		1.00 18,959	1.00 18,959	1.00 18,959		1.00 18,886	1.00 18,886	
HEAD GROUP SUPERVISOR		1.00 18,097	1.00 18,097	1.00 18,097		1.00 18,028	1.00 18,028	
ASST HEAD GROUP SUPV		4.00 63,402	4.00 64,807	4.00 64,807		4.00 65,197	4.00 65,197	
SR GROUP SUPERVISOR		5.00 67,962	5.00 68,437	5.00 68,437		5.00 68,677	5.00 68,677	
GROUP SUPERVISOR		30.00 365,468	30.00 371,587	30.00 371,587		30.00 376,139	30.00 376,139	
LIBRARIAN I		1.00 10,031						
TOTAL EXISTING	$ 717,154	57.50 $ 754,228	56.50 $ 754,566	56.50 $ 755,892		56.50 $ 760,950	56.50 $ 762,273	
NEW POSITIONS								
SENIOR CLERK TYPIST			.50 3,554			.50 3,717		
TOTAL NEW			.50 $ 3,554			.50 $ 3,717		
INDUSTRIAL INSURANCE	$ 8,207	$ 15,239	$ 16,836	$ 11,713	------	$ 17,815	$ 13,031	---
RETIREMENT	$ 57,790	$ 60,896	$ 68,927	$ 60,471	------	$ 69,516	$ 60,982	---
PERSONNEL ASSESSMENT	$ 6,440	$ 6,788	$ 6,823	$ 6,803	------	$ 6,882	$ 6,860	---
GROUP INSURANCE	$ 18,378	$ 22,272	$ 24,360	$ 25,171	------	$ 25,752	$ 28,947	---
CONTROLLERS ASSESSMENT	$ 959	$ 1,132	$ 1,137		------	$ 1,147		---
PAYROLL ASSESSMENT				$ 1,512	------		$ 1,525	---
UNEMPLOYMENT COMP.				$ 1,512	------		$ 3,049	---

NEVADA GIRLS TRAINING CENTER - Continued
101-3179

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
HOLIDAYS		$ 16,000	$ 16,000	$ 25,693		$ 16,000	$ 27,106	
SICK LEAVE		$ 3,764	$ 4,000			$ 4,000		
TRAINING		$ 5,000	$ 11,400	$ 5,000		$ 15,000	$ 5,000	
UNALLOCATED SALARY		$ 5,029						
SHIFT DIFFERENTIAL		$ 11,050	$ 12,956	$ 3,743		$ 13,500	$ 3,931	
LONGEVITY		$ 3,475	$ 10,000	$ 10,000		$ 12,000	$ 12,000	
SEASONAL/PART TIME			$ 2,403			$ 2,511		
DOUBLE COVERAGE			$ 25,353	$ 13,205		$ 25,353	$ 13,780	
TOTAL SALARY-PAYROLL	$ 808,928	$ 904,873	$ 958,315	$ 920,715		$ 974,143	$ 938,484	
TOTAL OUT-OF-STATE TRAVEL	$ 703	$ 750	$ 1,725	$ 750		$ 1,725	$ 750	
TOTAL IN-STATE TRAVEL	$ 9,924	$ 11,100	$ 12,000	$ 11,000		$ 12,900	$ 11,500	
OFF SUPPLIES & EXPENSE	$ 1,709	$ 1,200	$ 1,600	$ 1,600		$ 1,600	$ 1,600	
OPERATING SUPPLIES	$ 13,749	$ 13,230	$ 14,553	$ 14,553		$ 14,553	$ 15,355	
COMMUNICATICNS EXPENSE	$ 10,637	$ 12,000	$ 12,000	$ 12,000		$ 12,000	$ 12,690	
PRINT DUPLICATING COPY	$ 515	$ 200	$ 400	$ 400		$ 400	$ 440	
AGENCY PUBLICATION				$ 307			$ 307	
INSURANCE EXPENSE	$ 6,469	$ 6,500	$ 7,475	$ 8,354		$ 7,475	$ 8,813	
CONTRACTUAL SERVICES	$ 2,000							
OTHER CONTRACT SERVICE	$ 1,782	$ 900	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
EQUIPMENT REPAIR	$ 4,630	$ 2,000	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
ADV PUBLIC REL EXPENSE	$ 7		$ 50	$ 50		$ 50	$ 50	
UTILITIES	$ 37,160	$ 35,000	$ 40,250	$ 40,250		$ 40,250	$ 45,250	
MAIN. OF BLDGS & GRDS	$ 25,433	$ 12,620	$ 13,750	$ 13,750		$ 13,750	$ 14,506	
VEHICLE OPERATION	$ 1,573	$ 1,210	$ 1,613	$ 1,613		$ 1,613	$ 1,750	
CLOTH. & UNIFORM ALLOW	$ 7,578	$ 14,000	$ 16,000	$ 11,230		$ 16,000	$ 11,848	
MED. & DENT. EXPENSE	$ 29,496	$ 34,200	$ 35,000	$ 35,840		$ 35,000	$ 39,173	
STIPENDS AND TRAVEL	$ 6,633	$ 5,400	$ 6,600	$ 6,600		$ 6,600	$ 6,970	
FOOD	$ 64,578	$ 80,000	$ 80,000	$ 72,800		$ 88,000	$ 77,168	
DUES AND REGISTRATIONS	$ 215	$ 80	$ 220	$ 220		$ 220	$ 220	
INSTRUCTIONAL SUPPLIES	$ 874	$ 500	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
SPEC PROJECT/REPORT	$ 1,104	$ 150	$ 150	$ 150		$ 150	$ 150	
IMPROV/STRUC ATTCH FIX	$ 433		$ 700	$ 700				
TOTAL OPERATING EXP	$ 216,575	$ 219,190	$ 235,361	$ 225,417		$ 242,661	$ 241,290	
IMPROV TO EQUIPMENT	$ 592							
AUTOMOBILES		$ 5,500						
TRUCKS	$ 4,265							
OFF FURNITURE & EQUIP	$ 715							
OTHER FURNITUR & EQUIP	$ 5,383	$ 3,250	$ 44,300	$ 32,675		$ 25,485	$ 22,165	
SPECIALIZED EQUIPMENT			$ 5,850	$ 5,850				
TOT. CAPITAL OUTLAY EQ.	$ 10,955	$ 8,750	$ 50,150	$ 38,525		$ 25,485	$ 22,165	

NEVADA GIRLS TRAINING CENTER - Continued
101-3179

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
LIBRARY GRANT	$ 216	$ 2,184			------			---
LINCOLN CO SCH DIST	$ 86,991	$ 100,351	$ 115,000	$ 101,379	------	$ 130,000	$ 111,106	---
RESERVE FOR GROWTH				$ 154,417	------		$ 314,786	---
TOTAL AGENCY EXPENDITURES	$ 1,134,292	$ 1,247,198	$ 1,372,551	$ 1,452,203		$ 1,386,914	$ 1,640,081	

AGENCY BALANCE

Program Statement

The Girls Training Center at Caliente provides custody, training, and treatment for girls committed to the institution as delinquent by the District Court.

There are five living units at the Training Center which will accommodate twenty girls each for a total capacity of one hundred. Two more living units will soon be completed to accommodate an additional forty girls. General Fund monies are budgeted to cover the variable costs of opening one new cottage in fiscal year 1978, and both cottages in fiscal year 1979, in a special line-item "Reserve for Growth".

Sub-Account Explanations

Salaries - No new positions are recommended for the next biennium. Amounts of $25,693 for fiscal year 1978 and $27,106 for fiscal year 1979 are recommended for "Holiday Pay" and will allow for straight time and time and one-half for those positions necessary to staff the cottages for ten paid holidays per year. Also, $13,205 in fiscal year 1978 and $13,780 in fiscal year 1979 for "Double Coverage" is recommended to provide double coverage during the nine weeks, Monday through Friday, of down time which occurs when school is not in session. This amount would be used to hire seasonal employees in the summer for double coverage and overtime payments for existing staff during Christmas and other school vacation time.

Travel - Work program level only is recommended.

Operating - Increases in this category are necessary due to inflation and the fact that this budget reflects the utilization of all five existing cottages. Also, $700 is recommended in "Improvements to Structures and Attached Fixtures" for the installation of special security locks in the cottages.

Equipment - The amounts recommended in this category will provide replacements of equipment and furnishings, i.e., carpeting, tile flooring, washing machines, dishwashers, bedding, etc. The amounts of $3,050 in fiscal year 1978 and $4,585 in fiscal year 1979 are recommended to be used for cottage renovation, i.e., cabinetry, sinks, and counter tops. Also, in the first year of the biennium, $5,850 is recommended to replace a tractor. An amount of $6,500 in fiscal year 1979 is recommended

for a prefabricated walk-in freezer unit, and $1,500 in fiscal year 1979 is recommended for fencing the Superintendent's residence.

Lincoln School District - These funds reimburse Lincoln County for its cost in placing a principal and seven teachers at the school. The sum recommended is the contractual amount for each year of the biennium.

The following compares number of girls housed at the Nevada Girls Training Center with the number at the Home of the Good Shepherd in Clark County and totals the two figures by month for the last two complete fiscal years.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

	1974-75			1975-76		
Month	In Residence Nevada Girls Center	Good Shepherd	Total	In Residence Nevada Girls Center	Good Shepherd	Total
July	90	45	135	76	45	121
August	82	45	127	81	45	126
September	84	45	129	81	41	122
October	85	45	130	73	39	112
November	93	45	138	74	42	116
December	101	45	146	77	43	120
January	87	49	136	75	46	121
February	92	49	141	70	44	114
March	94	49	143	77	45	122
April	97	46	143	89	45	134
May	98	48	146	88	44	132
June	74	48	122	74	38	112
Monthly Average	90	47	136	78	43	121

GIRLS TRAINING CENTER ESEA TITLE I
101-3180

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 854	$ 854						
BAL FWD TO NEW YR	$ 854-							
TITLE I EDUCATION	$ 55,840	$ 40,000	$ 50,000	$ 50,000		$ 50,000	$ 50,000	
TOTAL FUNDS AVAILABLE	$ 55,840	$ 40,854	$ 50,000	$ 50,000		$ 50,000	$ 50,000	
COUNSELING REIMBURSE	$ 55,840	$ 40,854	$ 50,000	$ 50,000		$ 50,000	$ 50,000	
TOTAL AGENCY EXPENDITURES	$ 55,840	$ 40,854	$ 50,000	$ 50,000		$ 50,000	$ 50,000	

AGENCY BALANCE

Program Statement

The federal government, through the State Department of Education under the Elementary and Secondary Education Act, Title I, provides money to the Girls Training Center to reimburse Lincoln County for providing school counseling not covered under the contract between Lincoln County and the Center.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

YOUTH PAROLE - GIRLS SCHOOL
101-3181

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 150,384	$ 168,162	$ 217,073	$ 193,908		$ 220,356	$ 198,335	
REVERSIONS	$ 1,757-							
15% SALARY ADJUSTMENT	$ 14,875							
LONGEVITY SAL ADJUST	$ 150							
SALARY ADJUSTMENT NEED		$ 22,730						
TOTAL FUNDS AVAILABLE	$ 163,652	$ 190,892	$ 217,073	$ 193,908		$ 220,356	$ 198,335	
EXISTING POSITIONS								
SUPER YTH PAROLE SERV		1.00 11,987	1.00 18,138	1.00 18,138		1.00 18,972	1.00 18,972	
YOUTH PAROLE COUNSELOR		7.00 111,889	7.00 113,048	6.00 100,508		7.00 113,194	6.00 100,124	
SENIOR CLERK TYPIST		2.00 17,958	2.00 18,311	2.00 18,311		2.00 18,624	2.00 18,624	
TOTAL EXISTING	$ 123,363	10.00 $ 141,834	10.00 $ 149,497	9.00 $ 136,957		10.00 $ 150,790	9.00 $ 137,720	
INDUSTRIAL INSURANCE	$ 1,498	$ 2,865	$ 3,319	$ 2,124		$ 3,514	$ 2,354	
RETIREMENT	$ 9,969	$ 11,443	$ 13,575	$ 10,957		$ 13,691	$ 11,018	
PERSONNEL ASSESSMENT	$ 1,118	$ 1,277	$ 1,345	$ 1,233		$ 1,357	$ 1,239	
GROUP INSURANCE	$ 3,074	$ 3,840	$ 4,200	$ 3,974		$ 4,440	$ 4,571	
CONTROLLERS ASSESSMENT	$ 157	$ 213	$ 224			$ 226		
PAYROLL ASSESSMENT				$ 274			$ 275	
UNEMPLOYMENT COMP.				$ 274			$ 551	
SHIFT DIFFER.		$ 1,500						
LONGEVITY			$ 600	$ 600		$ 900	$ 900	
TOTAL SALARY-PAYROLL	$ 139,179	$ 162,972	$ 172,760	$ 156,393		$ 174,918	$ 158,628	
TOTAL IN-STATE TRAVEL	$ 11,467	$ 15,085	$ 19,484	$ 15,915		$ 21,799	$ 16,790	
OFF SUPPLIES & EXPENSE	$ 187	$ 150	$ 210	$ 210		$ 225	$ 225	
COMMUNICATIONS EXPENSE	$ 3,541	$ 4,000	$ 4,770	$ 4,770		$ 4,770	$ 5,032	
PRINT DUPLICATING COPY	$ 118	$ 50	$ 125	$ 125		$ 150	$ 150	
INSURANCE EXPENSE	$ 60		$ 60	$ 171		$ 60	$ 181	
OTHER CONTRACT SERVICE	$ 99		$ 504	$ 504		$ 504	$ 504	
STATE OWNED BLDG RENT	$ 3,300	$ 4,584	$ 10,000	$ 8,040		$ 10,000	$ 9,045	
OTHER BUILDING RENT	$ 4,686	$ 2,293	$ 5,030	$ 5,030		$ 5,030	$ 5,030	
MAIN. OF BLDGS & GRDS	$ 694	$ 870	$ 950	$ 950		$ 950	$ 950	
CLOTH. & UNIFORM ALLOW	$ 21		$ 500	$ 500		$ 500	$ 500	
MED. & DENT. EXPENSE			$ 1,000	$ 1,000		$ 1,000	$ 1,000	
TOTAL OPERATING EXP	$ 12,706	$ 11,947	$ 23,149	$ 21,300		$ 23,189	$ 22,617	
OFF FURNITURE & EQUIP		$ 888	$ 1,680	$ 300		$ 450	$ 300	
OTHER FURNITUR & EQUIP	$ 300							
TOT. CAPITAL OUTLAY EQ.	$ 300	$ 888	$ 1,680	$ 300		$ 450	$ 300	
TOTAL AGENCY EXPENDITURES	$ 163,652	$ 190,892	$ 217,073	$ 193,908		$ 220,356	$ 198,335	

AGENCY BALANCE

Program Statement

This budget account reflects the parole function of the Nevada Girls Training Center which is separate from the institutional budget account. Three counselors and a supervisor of Girls Parole Services are employed in Las Vegas to cover southern Nevada, one counselor is employed in Caliente to cover the rural center portion of the State, and two counselors are employed in Reno to cover northern Nevada.

When a girl is committed to the Training Center by the court, a counselor is assigned to her case. The counselor works with the family and the offender to identify and implement positive action that will permit successful social adjustment when a girl is returned to the community.

Sub-Account Explanations

Salaries - The deletion of one parole counselor is recommended due to the decrease in parole caseload in both the Reno and Las Vegas offices (see chart). Also, the Supervisor of Youth Parole Services currently does not carry a caseload.

Travel - The budgeted amounts are based on a decrease from eight counselors to seven counselors plus an inflationary factor.

Operating - An amount of $500 for Clothing and Uniform Allowance and $1,000 for Medical and Dental Expense is recommended for the clothing needs and medical expenses of parolees who are still under the custody of the Center. These expenses were previously paid by the Girls Training Center.

Equipment - Two file cabinets and moderate replacement costs are recommended in this category.

Girls Parole Caseload Averages*

	Fiscal Year 1974	Fiscal Year 1975	Fiscal Year 1976	Fiscal Year 1977**
Reno				
Three Counselors	22	24	22	
Two Counselors as of February 15, 1976			27	26
Las Vegas				
Three Counselors	27	31	31	28

*This chart does not include the caseload of the one rural central Nevada parole counselor who is located at Caliente.
**Up to December 11, 1976.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

GOOD SHEPHERD
101-3289

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 225,000	$ 225,000	$ 255,000	$ 255,000	_____	$ 255,000	$ 255,000	___
REVERSIONS	$ 50,608-							
TOTAL FUNDS AVAILABLE	$ 174,392	$ 225,000	$ 255,000	$ 255,000		$ 255,000	$ 255,000	
PMTS FOR GIRLS CARE	$ 174,392	$ 225,000	$ 255,000	$ 255,000	_____	$ 255,000	$ 255,000	___
TOTAL AGENCY EXPENDITURES	$ 174,392	$ 225,000	$ 255,000	$ 255,000		$ 255,000	$ 255,000	

AGENCY BALANCE

Program Statement

The Home of the Good Shepherd, also known as St. Yves Home for Girls, is a home for delinquent girls located in Las Vegas. The District Court commits girls to this institution as an alternative to placement in the Nevada Girls Training Center.

The current budget is based on the State providing support for 50 girls per month at $375 per girl. The Governor's recommendation is based on supporting 50 girls per month at $425.00 per girl.

For monthly figures on the number of girls supported by the State in this institution, see the Nevada Girls Training Center budget account and the Probation Subsidy budget account.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

PROBATION SUBSIDIES
101-1383

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR-APPROPRIATION	$ 508,000	$ 567,000	$ 653,971	$ 629,370	_____	$ 690,891	$ 629,370	___
REVERSIONS	$ 13,027-							
TOTAL FUNDS AVAILABLE	$ 494,973	$ 567,000	$ 653,971	$ 629,370		$ 690,891	$ 629,370	
AID TO JUD DISTRICTS	$ 494,973	$ 567,000	$ 653,971	$ 629,370	_____	$ 690,891	$ 629,370	___
TOTAL AGENCY EXPENDITURES	$ 494,973	$ 567,000	$ 653,971	$ 629,370		$ 690,891	$ 629,370	

AGENCY BALANCE

Program Statement

The Probation Subsidy Program to assist judicial districts and individual counties in their treatment of juvenile delinquents was first adopted by the 1971 Session of the Legislature. These funds were to be used to match Law Enforcement Assistance Act funds available through the Nevada Commission on Crime, Delinquency and Corrections. During the 1973-75 and 1975-77 biennia, the program was continued with 100% General Fund dollars under the administration of the Director of Human Resources.

NRS 213.220 (2) states that one of the purposes of the Juvenile Probation Subsidy Program is to "reduce the necessity for commitment of youthful offenders to state correctional institutions by strengthening and improving local supervision of persons placed on probation by the juvenile and district courts of this state." The Department of Human Resources has continued a comprehensive evaluation program that was first developed in 1973. The following are a few of the major benefits to the State and its political subdivisions that have been realized as a result of this program:

1. All judicial districts participated in the program.

2. There has been a general upgrading of juvenile probation departments in areas of supervision for the delinquent and specialized programs such as group counseling and diagnostic services for the youthful offender.

3. The objective of reducing commitments to the State Training Centers has been realized.

4. After three years of tracking 555 cases, only 12.2% have reached one of the State Training Schools or State Prison.

Governor's Recommendation - The appropriations budgeted represent an annual allotment to each judicial district based upon an allocation of $10,000 or $5,000 per county for judicial districts having three or more counties, plus an amount of the remainder of the total appropriation determined by the percent of total Nevada school enrollment in each district. The following table compares, by district, fiscal year 1976 actual expenditures to fiscal year 1977 work program and the recommended allotments for the coming biennium.

	Actual 1975-76	Work Program 1976-77	Budgeted 1977-78	Budgeted 1978-79
Judicial District I	$ 19,735	$ 30,076	$ 30,076	$ 30,076
Judicial District II	82,337	113,500	113,500	113,500
Judicial District III	26,458	27,458	27,458	27,458
Judicial District IV	19,332	22,000	22,000	22,000
Judicial District V	14,859	24,790	24,790	24,790
Judicial District VI	12,459	16,741	16,741	16,741
Judicial District VII	19,217	20,237	20,237	20,237
Judicial District VIII	273,998	285,866	285,866	285,866
Judicial District IX	17,499	26,332	26,332	26,332
Totals	$485,894	$567,000	$567,000	$567,000

The following table shows a breakdown of populations at the two State Training Centers and at the Good Shepherd and Spring Mountain facilities.

Population at Institutions

Month	Youth Training Center	Girls Training Center	Home of the Good Shepherd	Spring Mountain
January, 1974	128	67	50	56
February, 1974	134	77	50	65
March, 1974	142	94	51	81
April, 1974	144	103	52	81
May, 1974	146	97	51	69
June, 1974	154	93	45	69
July, 1974	137	90	45	59
August, 1974	137	82	45	58
September, 1974	134	84	45	66
October, 1974	127	85	45	78
November, 1974	137	93	45	78
December, 1974	139	101	45	80

Month	Youth Training Center	Girls Training Center	Home of the Good Shepherd	Spring Mountain
January, 1975	151	87	49	78
February, 1975	166	92	49	76
March, 1975	165	94	49	69
April, 1975	154	97	46	73
May, 1975	145	98	48	82
June, 1975	136	74	48	68
July, 1975	132	76	45	63
August, 1975	115	81	45	66
September, 1975	129	81	41	60
October, 1975	136	73	39	73
November, 1975	144	74	42	75
December, 1975	132	77	43	81

Month	Youth Training Center	Girls Training Center	Home of the Good Shepherd	Spring Mountain
January, 1976	146	75	46	80
February, 1976	146	70	44	76
March, 1976	146	77	45	78
April, 1976	143	89	43	80
May, 1976	146	88	44	78
June, 1976	142	74	39	68
July, 1976	140	79	35	71
August, 1976	131	77	27	72
September, 1976	140	78	23	69
October, 1976	150	77	31	78
November, 1976	157	82	31	
December, 1976			29	

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

SPRING MT YOUTH CAMP
101-1343

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 240,000	$ 240,000	$ 288,000	$ 288,000		$ 288,000	$ 288,000	
REVERSIONS	$ 20,650-							
TOTAL FUNDS AVAILABLE	$ 219,350	$ 240,000	$ 288,000	$ 288,000		$ 288,000	$ 288,000	
PMTS FOR BOYS CARE	$ 219,350	$ 240,000	$ 288,000	$ 288,000		$ 288,000	$ 288,000	
TOTAL AGENCY EXPENDITURES	$ 219,350	$ 240,000	$ 288,000	$ 288,000		$ 288,000	$ 288,000	

AGENCY BALANCE

Program Statement

Clark County maintains and operates the Spring Mountain Youth Camp as a juvenile forestry camp. This camp reduces the number of juvenile offenders that normally would be sent to the Nevada Youth Training Center at Elko and thus relieves the State of a substantial financial burden. The purpose of this budget is to provide General Fund assistance to Clark County for the operation of that camp. The General Fund monies recommended represent $300 per month per boy confined to the camp up to the maximum amount of $24,000 per month for 80 placements. The following table shows the monthly amounts paid to Clark County for fiscal years 1975-76 and 1976-77.

1975-76			1976-77		
Month	Boys	Amount	Month	Boys	Amount
July	63	$15,750	July	71	$17,750
August	66	16,500	August	73	18,050*
September	60	15,000	September	69	17,175*
October	73	18,250	October	78	19,500
November	75	18,750			
December	81	20,250			
January	80	20,000			
February	76	19,000			
March	78	19,500			
April	80	20,000			
May	78	19,500			
June	68	17,000			

*One youth was not in residence for the entire month.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

NORTHERN NEVADA CHILDREN'S HOME
101-3172

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 443,806	$ 453,072	$ 532,879	$ 521,865		$ 541,350	$ 531,131	
REVERSIONS	$ 22,645-							
15% SALARY ADJUSTMENT	$ 32,118							
UNCL SALARY ADJUSTMENT	$ 454							
6% CPI SALARY ADJUST	$ 5,076							
LONGEVITY SAL ADJUST	$ 1,100							
SALARY ADJUSTMENT NEED		$ 33,693						
TOTAL FUNDS AVAILABLE	$ 459,909	$ 486,765	$ 532,879	$ 521,865		$ 541,350	$ 531,131	
EXISTING POSITIONS								
SUPERINTENDENT U		1.00 21,767	1.00 25,032	1.00 22,964		1.00 26,284	1.00 22,876	
SOCIAL WORK SUPER		1.00 17,668	1.00 18,555	1.00 18,555		1.00 19,409	1.00 19,409	
SOCIAL WORKER II		1.00 16,490	1.00 12,712	1.00 12,712		1.00 13,297	1.00 13,297	
COTTAGE COUPLE II		2.00 20,808	2.00 20,808	2.00 20,808		2.00 20,728	2.00 20,728	
COTTAGE COUPLE I		12.00 100,304	12.00 102,617	12.00 102,617		12.00 104,504	12.00 104,504	
COTTAGE COUPLE-SUB		4.50 45,415	4.50 43,513	4.50 43,513		4.50 44,370	4.50 44,370	
PRINCIPAL ACCOUNT CLK		1.00 12,540	1.00 12,540	1.00 12,540		1.00 12,492	1.00 12,492	
ADMINISTRATIVE SEC I		1.00 11,987	1.00 11,987	1.00 11,987		1.00 11,941	1.00 11,941	
TOTAL EXISTING	$ 246,615	23.50 $ 246,979	23.50 $ 247,764	23.50 $ 245,696		23.50 $ 253,025	23.50 $ 249,617	
INDUSTRIAL INSURANCE	$ 4,088	$ 4,988	$ 5,501	$ 3,809		$ 5,895	$ 4,267	
RETIREMENT	$ 19,689	$ 19,988	$ 22,587	$ 19,656		$ 23,060	$ 19,969	
PERSONNEL ASSESSMENT	$ 2,157	$ 2,223	$ 2,230	$ 2,211		$ 2,277	$ 2,247	
GROUP INSURANCE	$ 7,035	$ 9,216	$ 10,080	$ 10,598		$ 10,656	$ 12,188	
CONTROLLERS ASSESSMENT	$ 419	$ 371	$ 372			$ 380		
PAYROLL ASSESSMENT				$ 491			$ 499	
UNEMPLOYMENT COMP.				$ 491			$ 999	
LONGEVITY		$ 2,325	$ 3,350	$ 3,350		$ 3,800	$ 3,800	
TOTAL SALARY-PAYROLL	$ 280,003	$ 286,090	$ 291,884	$ 286,302		$ 299,093	$ 293,586	
TOTAL IN-STATE TRAVEL	$ 785	$ 1,000	$ 2,884	$ 1,100		$ 2,884	$ 1,200	
OFF SUPPLIES & EXPENSE	$ 982	$ 935	$ 1,200	$ 1,200		$ 1,200	$ 1,200	
OPERATING SUPPLIES	$ 10,957	$ 10,230	$ 12,500	$ 12,500		$ 12,500	$ 12,500	
COMMUNICATIONS EXPENSE	$ 3,174	$ 4,510	$ 4,500	$ 3,552		$ 4,500	$ 3,747	
PRINT DUPLICATING COPY	$ 966	$ 1,000	$ 2,700	$ 1,200		$ 3,200	$ 1,320	
INSURANCE EXPENSE	$ 2,380	$ 2,750	$ 3,000	$ 3,100		$ 3,000	$ 3,300	
CONTRACTUAL SERVICES	$ 2,235	$ 3,500	$ 4,000	$ 4,000		$ 4,000	$ 4,000	
OTHER CONTRACT SERVICE	$ 233	$ 110	$ 200	$ 200		$ 200	$ 200	
EQUIPMENT REPAIR	$ 5,379	$ 7,315	$ 6,650	$ 6,650		$ 6,650	$ 6,650	
OTHER BUILDING RENT	$ 3,000	$ 3,000	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
UTILITIES	$ 34,825	$ 26,400	$ 40,000	$ 40,000		$ 45,000	$ 45,000	
MAIN. OF BLDGS & GRDS	$ 7,753	$ 7,920	$ 8,500	$ 8,500		$ 8,500	$ 8,500	
VEHICLE OPERATION	$ 2,943	$ 3,300	$ 4,000	$ 4,000		$ 4,000	$ 4,000	

NORTHERN NEVADA CHILDREN'S HOME - Continued
101-3172

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
CLOTH. & UNIFORM ALLOW	$ 15,181	$ 14,000	$ 17,500	$ 17,500	_____	$ 17,500	$ 17,500	___
MED. & DENT. EXPENSE	$ 19,311	$ 26,400	$ 26,400	$ 25,100	_____	$ 26,400	$ 28,112	___
STIPENDS AND TRAVEL	$ 5,686	$ 9,350	$ 10,240	$ 10,240	_____	$ 10,240	$ 10,240	___
FOOD	$ 47,832	$ 72,600	$ 72,600	$ 72,600	_____	$ 79,000	$ 76,593	___
DUES AND REGISTRATIONS		$ 50	$ 50	$ 50	_____	$ 50	$ 50	___
INSTRUCTIONAL SUPPLIES	$ 484	$ 1,700	$ 1,750	$ 1,750	_____	$ 1,750	$ 1,750	___
SPEC PROJECT/REPORT	$ 274	$ 350	$ 500	$ 500	_____	$ 500	$ 500	___
IMPROV/STRUC ATTCH FIX	$ 1,968		$ 2,000	$ 2,000	_____	$ 2,000	$ 2,000	___
TOTAL OPERATING EXP	$ 165,563	$ 195,420	$ 221,290	$ 217,642		$ 233,190	$ 230,162	
AUTOMOBILES	$ 7,501		$ 9,500	$ 9,500	_____			___
OFF FURNITURE & EQUIP	$ 475		$ 858	$ 858	_____			___
OTHER FURNITUR & EQUIP	$ 5,582	$ 1,755	$ 3,963	$ 3,963	_____	$ 3,683	$ 3,683	___
TOT. CAPITAL OUTLAY EQ.	$ 13,558	$ 1,755	$ 14,321	$ 14,321		$ 3,683	$ 3,683	
EMPLOYEE TRAINING		$ 2,500	$ 2,500	$ 2,500	_____	$ 2,500	$ 2,500	___
TOTAL AGENCY EXPENDITURES	$ 459,909	$ 486,765	$ 532,879	$ 521,865		$ 541,350	$ 531,131	

AGENCY BALANCE

Program Statement

The purpose of the Children's Home is to care for neglected and dependent children committed by District Court order. Care includes food, clothing, shelter, personal hygiene, medical attention, moral and social training, and help with emotional problems. Education is provided in Carson City's public schools. There are seven cottages in the Children's Home. Each cottage is designed to accommodate ten children and the cottage couple assigned to the cottage. The male cottage parent works on maintenance, vocational, recreational, instructional and counseling projects. The female cottage parent does the cooking, housekeeping and other functions necessary for homemaking. The purpose of this arrangement is to simulate a family setting for the children.

The activities of the Children's Home are funded entirely from the General Fund. The budget is predicated on an average monthly population of seventy with all seven cottages staffed.

Workload Statistics

Child Population Data

	1974-75	1975-76
Under Care July 1	70	69
Admitted	32	21
Total	102	90
Dismissed	33	20
Under Care June 30	69	70

Sub-Account Explanations

Salaries - No new positions have been recommended during the biennium.

In-State Travel - The sum recommended covers transportation of wards for trips to doctors, clinics and hospitals and also that vehicle expense necessary in carrying out the day-to-day business of the Home.

Operating - Inflationary increases in operating are recommended for each year of the biennium. A significant increase in the food line-item is recommended in order to replenish the food inventory that was depleted during the construction of the commissary. Also, the new commissary will have a larger food inventory capacity than was previously possible at the Home. Also recommended is an increase of approximately 15% in the cost of utilities.

Equipment.- The sums recommended in this category are for the replacement of a typewriter and an adding machine and replacement of wornout cottage appliances and furnishings. In the first year of the biennium, $9,500 is recommended for replacing a station wagon with an economy 15-passenger van for transportation of the children.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

SOUTHERN NEVADA CHILDRENS HOME
101-3177

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	LEG AP.
REGULAR APPROPRIATION	$ 428,680	$ 439,930	$ 534,868	$ 519,736		$ 534,413	$ 527,609	
REVERSIONS	$ 8,421-							
BAL FWD FROM OLD YR		$ 3,244						
BAL FWD TO NEW YR	$ 3,244-							
CETA	$ 10,000							
15% SALARY ADJUSTMENT	$ 30,355							
UNCL SALARY ADJUSTMENT	$ 454							
6% CPI SALARY ADJUST	$ 7,137							
LONGEVITY SAL ADJUST	$ 50							
SALARY ADJUSTMENT NEED		$ 40,233						
TOTAL FUNDS AVAILABLE	$ 465,011	$ 483,407	$ 534,868	$ 519,736		$ 534,413	$ 527,609	
EXISTING POSITIONS								
SUPERINTENDENT U	1.00	21,767	1.00 25,032	1.00 22,964		1.00 26,284	1.00 - 22,876	
SOCIAL WORK SUPER	1.00	18,959	1.00 18,959	1.00 18,959		1.00 18,886	1.00 18,886	
SOCIAL WORKER II	1.00	15,744	1.00 16,490	1.00 16,490		1.00 16,427	1.00 16,427	
COTTAGE COUPLE II	2.00	20,808	2.00 20,808	2.00 20,808		2.00 20,728	2.00 20,728	
COTTAGE COUPLE I	12.00	103,169	12.00 107,032	12.00 107,032		12.00 109,117	12.00 109,117	
COTTAGE COUPLE-SUB	4.50	43,405	4.50 45,044	4.50 45,044		4.50 46,363	4.50 46,363	
PRINCIPAL ACCOUNT CLK	1.00	12,540	1.00 12,540	1.00 12,540		1.00 12,492	1.00 12,492	
PRINCIPAL CLERK TYPIST	1.00	9,727	1.00 10,153	1.00 10,153		1.00 10,574	1.00 10,574	
TOTAL EXISTING	23.50		23.50	23.50		23.50	23.50	
	$ 236,645	$ 246,119	$ 256,058	$ 253,990		$ 260,871	$ 257,463	
INDUSTRIAL INSURANCE	$ 4,064	$ 4,974	$ 5,685	$ 3,933		$ 6,081	$ 4,400	
RETIREMENT	$ 19,194	$ 19,919	$ 23,333	$ 20,319		$ 23,766	$ 20,597	
PERSONNEL ASSESSMENT	$ 2,049	$ 2,215	$ 2,305	$ 2,286		$ 2,348	$ 2,317	
GROUP INSURANCE	$ 8,236	$ 9,216	$ 10,080	$ 10,598		$ 10,656	$ 12,188	
CONTROLLERS ASSESSMENT	$ 401	$ 369	$ 384			$ 391		
PAYROLL ASSESSMENT				$ 508			$ 515	
UNEMPLOYMENT COMP.				$ 508			$ 1,030	
LONGEVITY				$ 900			$ 950	
TOTAL SALARY-PAYROLL	$ 270,589	$ 282,812	$ 297,845	$ 293,042		$ 304,113	$ 299,460	
TOTAL IN-STATE TRAVEL	$ 1,999	$ 2,000	$ 4,000	$ 2,220		$ 4,000	$ 2,342	
OFF SUPPLIES & EXPENSE	$ 602	$ 935	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
OPERATING SUPPLIES	$ 12,247	$ 10,230	$ 14,640	$ 14,640		$ 15,540	$ 15,540	
COMMUNICATIONS EXPENSE	$ 4,084	$ 4,510	$ 4,740	$ 4,740		$ 4,840	$ 4,840	
PRINT DUPLICATING COPY	$ 619	$ 1,000	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
INSURANCE EXPENSE	$ 1,883	$ 2,750	$ 3,000	$ 2,900		$ 3,000	$ 2,900	
CONTRACTUAL SERVICES	$ 2,932	$ 3,500	$ 4,000	$ 4,000		$ 4,000	$ 4,000	
OTHER CONTRACT SERVICE		$ 110						
EQUIPMENT REPAIR	$ 4,390	$ 7,315	$ 7,315	$ 7,315		$ 7,315	$ 7,315	
OTHER BUILDING RENT	$ 3,000	$ 3,000	$ 3,000	$ 3,000		$ 3,000	$ 3,000	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
UTILITIES	$ 20,905	$ 19,635	$ 27,010	$ 27,010		$ 29,170	$ 29,170	
MAIN. OF BLDGS & GRDS	$ 5,096	$ 8,000	$ 8,000	$ 8,000		$ 8,000	$ 8,000	
VEHICLE OPERATION	$ 2,920	$ 3,300	$ 4,000	$ 4,000		$ 4,000	$ 4,000	
CLOTH. & UNIFORM ALLOW	$ 13,537	$ 15,400	$ 17,500	$ 15,066		$ 17,500	$ 15,900	
MED. & DENT. EXPENSE	$ 21,288	$ 26,400	$ 29,000	$ 26,970		$ 29,000	$ 30,207	
STIPENDS AND TRAVEL	$ 7,595	$ 9,350	$ 10,240	$ 10,240		$ 10,240	$ 10,240	
FOOD	$ 64,013	$ 72,600	$ 76,000	$ 72,150		$ 76,000	$ 76,000	
DUES AND REGISTRATIONS	$ 60	$ 55	$ 55	$ 55		$ 55	$ 55	
INSTRUCTIONAL SUPPLIES	$ 1,746	$ 1,700	$ 1,870	$ 1,870		$ 1,870	$ 1,870	
SPEC PROJECT/REPORT	$ 138	$ 350	$ 400	$ 400		$ 400	$ 400	
IMPROV/STRUC ATTCH FIX	$ 389		$ 2,000	$ 2,000		$ 2,000	$ 2,000	
TOTAL OPERATING EXP	$ 167,444	$ 190,140	$ 214,770	$ 206,356		$ 217,930	$ 217,437	
AUTOMOBILES	$ 6,395		$ 5,500	$ 5,500				
OFF FURNITURE & EQUIP				$ 800				
OTHER FURNITUR & EQUIP	$ 10,013	$ 2,711	$ 10,253	$ 9,318		$ 5,870	$ 5,870	
TOT. CAPITAL OUTLAY EQ.	$ 16,408	$ 2,711	$ 15,753	$ 15,618		$ 5,870	$ 5,870	
EMPLOYEE TRAINING		$ 2,500	$ 2,500	$ 2,500		$ 2,500	$ 2,500	
CONTRACT SERVICES	$ 1,455							
DUES & REGISTRATIONS	$ 285							
INSTRUCTIONAL SUPPLIES	$ 74							
TOTAL FOR SUB ACCT 10	$ 1,814	$ 2,500	$ 2,500	$ 2,500		$ 2,500	$ 2,500	
CETA/VOC ED GRANT		$ 3,244						
INSTRUCTIONAL SUPPLIES	$ 3,544							
OTHER FURNITURE & EQUI	$ 3,213							
TOTAL FOR SUB ACCT 11	$ 6,757	$ 3,244						
TOTAL AGENCY EXPENDITURES	$ 465,011	$ 483,407	$ 534,868	$ 519,736		$ 534,413	$ 527,609	

AGENCY BALANCE

Program Statement

The Southern Nevada Children's Home is located in Boulder City and is supervised and operated separately from the Northern Nevada Children's Home.

There are seven cottages designed to hold ten children each. All cottages are now operating at capacity and no vacancy factor is anticipated.

Sub-Account Explanations

Salaries - No new positions have been requested or recommended during the biennium.

In-State Travel - The sum recommended covers primarily that amount necessary for employee travel relative to transportation of wards and for vehicle expense incurred in day-to-day business of the Home.

Operating - Increases in operating due to inflation are recommended for each year of the biennium. A significant increase in utilities is recommended due to an inflationary factor of approximately 15%.

Equipment - The sums recommended in this category are for replacement of wornout cottage appliances and furnishings, and also for the replacement of a typewriter and a calculator. In the first year of the biennium, $5,500 is recommended for a sedan for transportation of the children to doctors, hospitals, shopping, etc.

	Fiscal Year 1974-75	Fiscal Year 1975-76
Under Care July 1	68	61
Admitted	22	32
Total	90	93
Dismissed	29	31
Under Care June 30	61	62

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

DIVISION OF CHILD CARE SERVICES
101-3157

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 38,143	$ 40,083	$ 77,084	$ 54,126		$ 73,224	$ 55,100	
REVERSIONS	$ 1,250-							
BAL FWD FROM OLD YR	$ 4,198							
15% SALARY ADJUSTMENT	$ 4,015							
6% CPI SALARY ADJUST	$ 1,997							
SALARY ADJUSTMENT NEED		$ 6,494						
SOCIAL SERVICES GRANT			$ 27,848	$ 16,398		$ 27,094	$ 14,149	
TOTAL FUNDS AVAILABLE	$ 47,103	$ 46,577	$ 104,932	$ 70,524		$ 100,318	$ 69,249	
EXISTING POSITIONS								
ADMIN/CH CARE SVCS		1.00 20,510	1.00 21,496	1.00 21,496		1.00 22,450	1.00 22,450	
ADMIN SECRETARY I		1.00 10,486	1.00 10,961	1.00 11,987		1.00 10,919	1.00 11,941	
TOTAL EXISTING		2.00	2.00	2.00		2.00	2.00	
	$ 28,829	$ 30,996	$ 32,457	$ 33,483		$ 33,369	$ 34,391	
NEW POSITIONS								
CHILD DEVELOPMENT SPEC			2.00 25,080	1.00 12,540		2.00 26,140	1.00 13,070	
SENIOR CLERK TYPIST			1.00 7,107			1.00 7,388		
TOTAL NEW			3.00	1.00		3.00	1.00	
			$ 32,187	$ 12,540		$ 33,528	$ 13,070	
INDUSTRIAL INSURANCE	$ 498	$ 625	$ 1,436	$ 713		$ 1,559	$ 810	
RETIREMENT	$ 2,327	$ 2,499	$ 5,878	$ 3,682		$ 6,081	$ 3,797	
PERSONNEL ASSESSMENT	$ 247	$ 279	$ 582	$ 414		$ 602	$ 427	
GROUP INSURANCE	$ 736	$ 768	$ 2,100	$ 1,325		$ 2,220	$ 1,524	
CONTROLLERS ASSESSMENT	$ 35	$ 47	$ 97			$ 100		
PAYROLL ASSESSMENT				$ 92			$ 95	
UNEMPLOYMENT COMP.				$ 92			$ 190	
TOTAL SALARY-PAYROLL	$ 32,672	$ 35,214	$ 74,737	$ 52,341		$ 77,459	$ 54,304	
TOTAL OUT-OF-STATE TRAVEL	$ 987	$ 1,000	$ 1,220	$ 1,000		$ 1,220	$ 1,000	
TOTAL IN-STATE TRAVEL	$ 2,394	$ 2,400	$ 3,880	$ 3,140		$ 3,880	$ 3,286	
OFF SUPPLIES & EXPENSE	$ 190	$ 760	$ 425	$ 211		$ 250	$ 223	
OPERATING SUPPLIES	$ 189	$ 50	$ 500	$ 210		$ 100	$ 100	
COMMUNICATIONS EXPENSE	$ 1,849	$ 1,790	$ 3,010	$ 2,137		$ 2,760	$ 2,225	
PRINT DUPLICATING COPY	$ 1,504	$ 1,365	$ 888	$ 888		$ 888	$ 888	
INSURANCE EXPENSE	$ 15	$ 40	$ 75	$ 40		$ 100	$ 40	
OTHER CONTRACT SERVICE		$ 150	$ 225	$ 160		$ 225	$ 170	
EQUIPMENT REPAIR	$ 55		$ 70	$ 70		$ 70	$ 70	
STATE OWNED BLDG RENT		$ 3,518	$ 3,905	$ 3,254		$ 4,060	$ 3,662	
OTHER BUILDING RENT	$ 2,760							

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
MAIN. OF BLDGS & GRDS	$ 85		$ 100	$ 100	_____	$ 50	$ 50	___
EDP SYS PROGR FAC CHRG	$ 176		$ 3,700	$ 925	_____	$ 700	$ 175	___
DUES AND REGISTRATIONS	$ 30	$ 90	$ 110	$ 90	_____	$ 110	$ 90	___
INSTRUCTIONAL SUPPLIES		$ 100	$ 350	$ 100	_____	$ 100	$ 100	___
TOTAL OPERATING EXP	$ 6,853	$ 7,863	$ 13,358	$ 8,185		$ 9,413	$ 7,793	
OFF FURNITURE & EQUIP		$ 100	$ 1,895	$ 217	_____	$ 32		___
FEDERAL GRANT				$ 5,641	_____		$ 2,866	___
OUT-OF-STATE TRAVEL	$ 1,030		$ 655		_____	$ 655		___
IN-STATE TRAVEL	$ 170		$ 3,065		_____	$ 3,065		___
OPERATING	$ 2,997		$ 4,851		_____	$ 4,500		___
EQUIPMENT			$ 1,271		_____	$ 94		___
TOTAL FOR SUB ACCT 10	$ 4,197		$ 9,842	$ 5,641		$ 8,314	$ 2,866	
TOTAL AGENCY EXPENDITURES	$ 47,103	$ 46,577	$ 104,932	$ 70,524		$ 100,318	$ 69,249	

AGENCY BALANCE

Program Statement

The Child Care Services Division was created by the 1973 Legislature to coordinate community and State efforts in improving the quality and increasing the availability of child care services and related programs, with emphasis on service to low and marginal income groups. The Division has acted in the areas of community planning, information services, and training sessions for people in the child care field during the last biennium.

The Division and its board members have established statewide work plans to institute priority child care programs each year. Related programs have and will include child abuse/neglect prevention task forces, protective services and conferences on children. The Division has also established a registry of child care services that are available by their type and number.

Sub-Account Explanations

Salaries - A child care specialist is recommended for the biennium to provide staff support and to implement the Child Care Information and Referral System. This position is financed seventy-five percent by federal Social Services Funds and twenty-five percent General Fund appropriation.

Travel and Operating - These are to be maintained at previous levels with moderate increases for inflation and the new position.

Equipment - Twenty-five percent of the cost of office equipment for the child care specialist is recommended in this category.

Federal Grant - It is recommended that seventy-five percent of the associated travel, operating and equipment costs of the new position be funded with Social Service funds. Social Service monies are also recommended for board meetings and data processing related to the Child Care Services Registry.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

DEVELOPMENTAL DISABILITIES
101-3154

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 10,000	$ 10,000	$ 15,000	$ 10,000		$ 15,000	$ 10,000	
BAL FWD FROM OLD YR	$ 18,418	$ 50,211						
BAL FWD TO NEW YR	$ 50,211-							
FED DEV DISAB 13.753	$ 144,160	$ 150,104	$ 150,000	$ 150,000		$ 150,000	$ 150,000	
ADVOCACY & PROTECTION	$ 10,114	$ 2,528	$ 20,000	$ 20,000		$ 20,000	$ 20,000	
SALARY ADJUSTMENT NEED		$ 254						
TOTAL FUNDS AVAILABLE	$ 132,481	$ 213,097	$ 185,000	$ 180,000		$ 185,000	$ 180,000	
EXISTING POSITIONS								
DEV DIS PLANNING SPEC		1.00 16,489	1.00 17,181	1.00 17,181		1.00 17,933	1.00 17,933	
PRINCIPAL CLK STENO		1.00 8,075	1.00 8,433	.50 4,240		1.00 8,767	.50 4,435	
TOTAL EXISTING		2.00 $ 24,564	2.00 $ 25,614	1.50 $ 21,421		2.00 $ 26,700	1.50 $ 22,368	
NIC		$ 496	$ 569	$ 332		$ 622	$ 383	
RETIREMENT		$ 1,984	$ 2,329	$ 1,714		$ 2,427	$ 1,789	
PERSONNEL ASSESSMENT		$ 221	$ 231	$ 193		$ 240	$ 201	
GROUP INSURANCE		$ 768	$ 840	$ 883		$ 888	$ 1,016	
CONTROLLERS ASSESSMENT		$ 36	$ 38			$ 40		
PAYROLL ASSESSMENT				$ 43			$ 45	
UNEMPLOYMENT COMP.				$ 43			$ 89	
SPECIAL NIC				$ 350			$ 350	
TOTAL SALARY-PAYROLL		$ 28,069	$ 29,621	$ 24,979		$ 30,917	$ 26,241	
TOTAL OUT-OF-STATE TRAVEL		$ 1,000	$ 2,400	$ 1,000		$ 2,700	$ 1,055	
TOTAL IN-STATE TRAVEL	$ 8,243	$ 8,000	$ 10,600	$ 8,000		$ 10,900	$ 8,440	
OFF SUPPLIES & EXPENSE	$ 5	$ 300	$ 300	$ 200		$ 320	$ 211	
OPERATING SUPPLIES	$ 76	$ 75	$ 75	$ 75		$ 75	$ 75	
COMMUNICATIONS EXPENSE	$ 2,126	$ 3,188	$ 2,600	$ 2,600		$ 2,700	$ 2,700	
PRINT DUPLICATING COPY	$ 1,413	$ 1,200	$ 1,200	$ 1,200		$ 1,300	$ 1,300	
INSURANCE EXPENSE		$ 210	$ 75	$ 2		$ 75	$ 2	
CONTRACTUAL SERVICES		$ 2,000	$ 2,000			$ 2,000		
OTHER CONTRACT SERVICE		$ 400	$ 400	$ 400		$ 400	$ 422	
STATE OWNED BLDG RENT		$ 1,187	$ 1,700	$ 1,200		$ 1,729	$ 1,350	
ADV PUBLIC REL EXPENSE	$ 20	$ 990	$ 1,200			$ 1,200		
EDP SYS PROGR FAC CHRG		$ 3,800	$ 4,800			$ 2,800		
ADMIN ASSESSMENT	$ 17,000	$ 2,450	$ 2,450			$ 2,000		
DUES AND REGISTRATIONS	$ 315	$ 200	$ 200	$ 100		$ 300	$ 100	
TOTAL OPERATING EXP	$ 20,955	$ 16,000	$ 17,000	$ 5,777		$ 14,899	$ 6,160	

DEVELOPMENTAL DISABILITIES - Continued
101-3154

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
EQUIPMENT		$ 2,485						
DEV DISABILITY GRANTS	$ 103,283	$ 144,901	$ 105,379	$ 120,244		$ 105,584	$ 118,104	
ADVOCACY PROGRAM		$ 12,642	$ 20,000	$ 20,000		$ 20,000	$ 20,000	
TOTAL AGENCY EXPENDITURES	$ 132,481	$ 213,097	$ 185,000	$ 180,000		$ 185,000	$ 180,000	

AGENCY BALANCE

Program Statement

The Developmental Disabilities program is an extension of the federal Developmental Disabilities Services and Facilities Construction Act. Prior to the passage of recent amendments to the law, this budget was essentially a grants account administered by the Rehabilitation Division which allocated funds to local facilities for the developmentally disabled. The amendments contained in Public Law 94-103 had two effects: First, Nevada's allocation of basic federal funds was raised from $100,000 to $150,000 per year. In addition, $20,000 per year in federal advocacy funds has been made available. Second, the amended law places increased emphasis on planning, coordination and training in an effort to assure that quality services are being delivered at the times and places they are needed.

Sub-Account Explanations

Personnel - One professional and one clerical position were authorized during the biennium due to the requirements of the federal amendments. It is recommended that the clerical position be reduced to one-half time due to consolidation with the Office of Health Planning and Resources.

Operating - Operating expenses are expected to be reduced since staff support is now provided within this budget rather than through an administrative assessment.

Developmental Disabilities Grants - To support State and local community efforts to expand services and to develop more effective service delivery systems, approximately $120,000 the first year and $118,000 the second year will flow through this budget.

Advocacy Program - Protection of the rights of developmentally disabled citizens is a high priority under the amended federal law. For this purpose, the federal government has alloted an additional $20,000 per year.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

AGING SERVICES
101-3151

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 111,895	$ 117,961	$ 312,900	$ 205,665		$ 219,809	$ 219,214	
REVERSIONS	$ 2,356-							
BAL FWD FROM OLD YR	$ 137,046	$ 215,970						
BAL FWD TO NEW YR	$ 215,970-							
RENT REVENUE		$ 1,800						
SOCIAL SERVICES GRANT	$ 3,598	$ 10,800						
TITLE VII NUTRITION	$ 764,954	$ 1,435,369	$ 1,007,448	$ 1,007,448		$ 1,007,448	$ 1,007,448	
FED TITLE III ADMIN.	$ 160,000	$ 240,000	$ 200,000	$ 200,000		$ 200,000	$ 200,000	
FED TITLE III PROJECTS	$ 467,480	$ 751,584	$ 603,900	$ 603,900		$ 603,900	$ 603,900	
MODEL PROJECTS	$ 18,000	$ 18,000	$ 24,500	$ 24,500		$ 20,000	$ 20,000	
TITLE IV A TRAINING	$ 20,000	$ 20,000	$ 30,000	$ 30,000		$ 30,000	$ 30,000	
RSVP		$ 37,200						
CET JOB DEVELOPMENT		$ 27,421						
15% SALARY ADJUSTMENT	$ 7,000							
6% CPI SALARY ADJUST	$ 2,600							
SALARY ADJUSTMENT NEED		$ 31,083						
TOTAL FUNDS AVAILABLE	$ 1,474,247	$ 2,907,188	$ 2,178,748	$ 2,071,513		$ 2,081,157	$ 2,080,562	
EXISTING POSITIONS								
ADMIN AGING SVCS	1.00	25,128	1.00 25,128	1.00 25,128		1.00 25,032	1.00 25,032	
ASST ADMIN AGING SVCS	1.00	20,808	1.00 20,808	1.00 20,808		1.00 20,729	1.00 20,729	
RESEARCH ANALYST	1.00	15,468	1.00 13,120	1.00 13,120		1.00 13,677	1.00 13,677	
RESOURCE SPEC	1.00	11,403	1.00 11,925	1.00 11,925		1.00 12,428	1.00 12,428	
NUTRITION PROGRAM SUPV	1.00	15,744	1.00 15,789	1.00 15,789		1.00 15,729	1.00 15,729	
NUTRITION PROG REP	1.00	13,608	1.00 14,220	1.00 14,220		1.00 14,826	1.00 14,826	
FIELD REPRESENTATIVE	4.00	55,048	4.00 56,932	4.00 56,932		4.00 58,375	4.00 58,375	
ACCOUNTANT	2.00	25,755	2.00 28,706	2.00 28,706		2.00 29,985	2.00 29,985	
ADMINISTRATIVE SEC I	1.00	11,975	1.00 11,987	1.00 11,987		1.00 11,941	1.00 11,941	
SENIOR CLERK STENO	2.50	23,750	2.50 23,980	2.50 23,980		2.50 24,084	2.50 24,084	
SENIOR CLERK TYPIST	2.00	14,826	2.00 15,720	2.00 16,358		2.00 16,396	2.00 17,062	
SOCIAL WORKER TRAINEE	1.00	10,031						
TOTAL EXISTING	18.50	$ 193,233	17.50 $ 238,315	17.50 $ 238,953		17.50 $ 243,202	17.50 $ 243,868	
NEW POSITIONS								
NURSING HOME OMBUDSMAN			1.00 11,464			1.00 11,941		
CLERK TYPIST			1.00 6,032			1.00 6,260		
TOTAL NEW			2.00 $ 17,496			2.00 $ 18,201		
INDUSTRIAL INSURANCE	$ 3,333	$ 4,921	$ 5,679	$ 3,703		$ 6,091	$ 4,170	
RETIREMENT	$ 15,615	$ 19,667	$ 23,263	$ 19,116		$ 23,766	$ 19,509	
PERSONNEL ASSESSMENT	$ 1,924	$ 2,191	$ 2,302	$ 2,151		$ 2,353	$ 2,195	
GROUP INSURANCE	$ 5,072	$ 7,296	$ 8,400	$ 7,949		$ 8,880	$ 9,141	
CONTROLLERS ASSESSMENT	$ 244	$ 366	$ 384			$ 392		
PAYROLL ASSESSMENT				$ 478			$ 488	
UNEMPLOYMENT COMP.				$ 478			$ 975	
TOTAL SALARY-PAYROLL	$ 219,421	$ 277,985	$ 295,839	$ 272,828		$ 302,885	$ 280,346	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
TOTAL OUT-OF-STATE TRAVEL	$ 1,813	$ 4,000	$ 6,305	$ 2,500		$ 6,610	$ 2,500	
TOTAL IN-STATE TRAVEL	$ 14,134	$ 25,000	$ 31,951	$ 22,000		$ 31,951	$ 23,000	
OFF SUPPLIES & EXPENSE	$ 1,855	$ 4,500	$ 2,455	$ 2,455		$ 2,550	$ 2,550	
OPERATING SUPPLIES	$ 1,208	$ 1,768	$ 3,870	$ 2,865		$ 4,115	$ 3,023	
COMMUNICATIONS EXPENSE	$ 9,735	$ 5,600	$ 12,000	$ 12,000		$ 12,550	$ 12,550	
PRINT DUPLICATING COPY	$ 5,466	$ 4,000	$ 5,400	$ 5,400		$ 5,700	$ 5,700	
AGENCY PUBLICATION				$ 6,840			$ 6,840	
INSURANCE EXPENSE	$ 227	$ 250	$ 275	$ 275		$ 300	$ 300	
CONTRACTUAL SERVICES	$ 6,506	$ 39,000	$ 20,000			$ 20,000	$ 1,000	
OTHER CONTRACT SERVICE	$ 2,036	$ 400	$ 2,000	$ 2,400		$ 2,100	$ 2,500	
LEGAL & COURT EXPENSE	$ 907							
EQUIPMENT REPAIR	$ 25	$ 1,000	$ 1,000	$ 1,000		$ 1,200	$ 1,200	
STATE OWNED BLDG RENT		$ 13,942	$ 18,357	$ 15,154		$ 19,191	$ 17,048	
OTHER BUILDING RENT	$ 16,956	$ 11,000	$ 6,798	$ 6,798		$ 7,107	$ 7,107	
ADV PUBLIC REL EXPENSE	$ 100	$ 1,000	$ 1,100	$ 1,100		$ 1,150	$ 1,150	
MAIN. OF BLDGS & GRDS	$ 187	$ 3,000	$ 600	$ 600		$ 650	$ 650	
DUES AND REGISTRATIONS	$ 832	$ 700	$ 700	$ 700		$ 750	$ 750	
INSTRUCTIONAL SUPPLIES		$ 500	$ 750	$ 750		$ 1,000	$ 1,000	
SPEC PROJECT/REPORT	$ 100							
TOTAL OPERATING EXP	$ 46,140	$ 86,660	$ 75,305	$ 58,337		$ 78,363	$ 63,368	
OFF FURNITURE & EQUIP	$ 629	$ 5,500	$ 3,500					
TITLE III PROJECTS	$ 403,439	$ 825,527	$ 603,900	$ 603,900		$ 603,900	$ 603,900	
SSI ALERT		$ 2,383						
TRAINING		$ 25,411	$ 30,000	$ 30,000		$ 30,000	$ 30,000	
OUT-STATE TRAVEL	$ 1,383							
IN-STATE TRAVEL	$ 1,536							
OPERATING	$ 89							
CONTRACT SERVICES	$ 16,000							
DUES & REGISTRATIONS	$ 728							
TOTAL FOR SUB ACCT 12	$ 19,736	$ 25,411	$ 30,000	$ 30,000		$ 30,000	$ 30,000	
TITLE VII NUTRITION	$ 704,954	$ 1,495,369	$ 1,007,448	$ 1,007,448		$ 1,007,448	$ 1,007,448	
OMBUDSMAN GRANT		$ 22,011	$ 24,500	$ 24,500		$ 20,000	$ 20,000	
OUT OF STATE TRAVEL	$ 966							
IN-STATE TRAVEL	$ 3,045							
OPERATING EXPENSES	$ 2,655							
CONTRACT SERVICES	$ 10,750							
TOTAL FOR SUB ACCT 15	$ 17,416	$ 22,011	$ 24,500	$ 24,500		$ 20,000	$ 20,000	

AGING SERVICES - Continued
101-3151

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
SOCIAL SERVICES GRANT	$ 599	$ 2,500						
LOCAL PROJECTS			$ 100,000	$ 50,000			$ 50,000	
1973 MATCH-GRANTS	$ 20,971	$ 20,216						
1975-MATCH-GRANTS	$ 24,995	$ 50,005						
TOTAL FOR SUB ACCT 18	$ 45,966	$ 70,221	$ 100,000	$ 50,000			$ 50,000	
RSVP		$ 37,200						
CET JOB DEVELOPMENT		$ 27,421						
TOTAL AGENCY EXPENDITURES	$ 1,474,247	$ 2,907,188	$ 2,178,748	$ 2,071,513		$ 2,081,157	$ 2,080,562	

AGENCY BALANCE

Program Statement

The Division of Aging Services is charged with the overall planning, coordination, evaluation, and administration of the State plan to improve the lives of older citizens by enabling them to live independently with dignity in a home environment. Some of the activities that the Division will be directly or indirectly involved with are housing, nutrition, transportation, home health care, training and education, employment, information and referral, foster grandparent programs, retired senior volunteer programs, and senior citizen centers.

Effective July 1, 1976, the area agencies were eliminated and all work performed by them has been assumed by the Division. Approximately $200,000 was released from area agency administrative functions to direct service, i.e., local senior centers and projects. However, this has resulted in increasing the administrative requirements of the Division.

Funding - The level of General Fund support recommended will enable the Division to continue the services they have assumed since the abolition of the area agencies. Federal funding for administration has increased from $160,000 to $200,000 per year.

Sub-Account Explanations

Salaries - No new positions are being recommended.

Travel and Operating - Those expenditures necessary for the Division to continue as the sole designated State agency which administers and distributes Title III and VII monies are being recommended. The $6,840 in Agency Publications is recommended to publish Vintage News.

Project Grants - These are federal funds that flow through this budget to support public and private agencies projects for aged Nevadans.

1. Title III of the Older Americans Act is expected to provide $603,900 in program grant monies which can be used flexibly by the Division to complement local resources in establishing Senior Citizen Centers.

2. Title VII of the Older Americans Act is expected to bring $1,007,448 per year into the State specifically for the development of nutrition services to elderly Nevadans. Currently, the Division supports the following nutrition programs:

Location	Average Senior Citizens Served Daily
Fallon	90
Reno	350
Pyramid Lake Indian Reservation	65
Lincoln County	100
Clark County (Las Vegas, Henderson, Boulder City)	650
Hawthorne	90
Yerington	65
Elko	90
Ely	90
Duck Valley Indian Reservation	100
Carson City	150
Schurz	50
Winnemucca	35
Battle Mountain	40
Overton	50
Mesquite	50
	2,065

Local Projects - A General Fund amount of $50,000 is recommended in each year of the biennium to provide matching funds to increase the Title XX Social Service funds for elderly programs and also to provide matching funds for Urban Mass Transit Administration transportation monies which would be used to place more Urban Mass Transit Administration vehicles in Washoe and Clark Counties, as well as in some of the rural counties, for the next biennium. It is also recommended that this allocation be used to grant small rural areas the matching monies they need to implement needed senior citizen projects.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

PUBLIC SAFETY

OFFICE OF DIRECTOR - NEVADA PRISONS
101-3710

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 5,239,364	$ 5,549,443	$ 1,134,923	$ 984,376		$ 1,119,404	$ 988,658	
REVERSIONS	$ 83,939-							
BAL FWD FROM OLD YR	$ 65,081	$ 28,902						
BAL FWD TO NEW YR	$ 28,902-							
FARM INCOME	$ 61,760	$ 58,000						
POWER	$ 4,283	$ 2,977						
MEALS	$ 8,745	$ 3,000						
VOCATIONAL EDUCATION	$ 4,536	$ 4,000						
ADULT BASIC EDUCATION	$ 6,000	$ 7,500						
CRIME COMM GRTS-16.502	$ 98,793	$ 124,091	$ 108,000	$ 93,000		$ 93,000	$ 93,000	
PARKE CAVIS	$ 42,701	$ 39,000						
FED FDS-TITLE I	$ 30,583							
EMPLOYEES SERVICES	$ 3,134	$ 3,000						
AGENCY SERVICES	$ 137,768	$ 70,000	$ 100,000	$ 138,000		$ 100,000	$ 138,000	
MANPOWER SERVICE GRT	$ 18,000							
OBSCIS CONTRACT	$ 3,000	$ 22,923		$ 22,649				
15% SALARY ADJUSTMENT	$ 468,945							
UNCL SALARY ADJUSTMENT	$ 564							
LONGEVITY SAL ADJUST	$ 5,850							
SALARY ADJUSTMENT NEED		$ 540,758						
BOARD OF EXAMINERS TR	$ 11,010							
TOTAL FUNDS AVAILABLE	$ 6,097,276	$ 6,453,594	$ 1,342,923	$ 1,238,025		$ 1,312,404	$ 1,219,658	

EXISTING POSITIONS

WARDEN	U	1.00	27,040	1.00	27,040	1.00	28,527	1.00	26,936	1.00	28,418
ADMINISTRATIVE SEC II		1.00	13,120	1.00	13,120	1.00	13,120	1.00	13,070	1.00	13,070
BUSINESS MGR III		1.00	23,965	1.00	23,965	1.00	23,965	1.00	23,873	1.00	23,873
TRAINING MGR		1.00	18,959	1.00	18,959	1.00	18,959	1.00	18,886	1.00	18,886
EQUAL OPP SPECIALIST		1.00	20,808	1.00	20,808	1.00	20,808	1.00	20,729	1.00	20,729
PERSONNEL OFFICER II		1.00	20,619	1.00	21,573	1.00	21,573	1.00	21,722	1.00	21,722
PERSONNEL TECH I		1.00	10,082	1.00	10,541	1.00	10,541	1.00	10,977	1.00	10,977
SR INST DENTIST RANGEA		1.00	28,920	1.00	28,920	1.00	28,920	1.00	28,809	1.00	28,809
SR PHYSICIAN RANGE B		1.00	37,451	1.00	37,451	1.00	37,451	1.00	37,307	1.00	37,307
PHARMACIST		1.00	19,860	1.00	39,500	1.00	19,859	1.00	39,349	1.00	19,783
PSYCHOLOGIST V		1.00	15,038	1.00	15,744	1.00	25,128	1.00	16,427	1.00	25,032
INSTITUTIONAL CHAPLAIN		1.00	18,097	1.00	18,097	1.00	18,097	1.00	18,028	1.00	18,028
LIBRARIAN III		1.00	12,540	1.00	13,120	1.00	13,120	1.00	13,677	1.00	13,677
MAINTENANCE SUPV II		1.00	18,097	1.00	18,097	1.00	18,097	1.00	18,028	1.00	18,028
SENIOR ACCOUNTANT		1.00	18,097	1.00	18,097	1.00	18,097	1.00	18,028	1.00	18,028
MANAGEMENT ANALYST I		1.00	13,005	1.00	13,587	1.00	13,587	1.00	14,167	1.00	14,167
PRINCIPAL ACCOUNT CLK		1.00	12,540	1.00	12,540	1.00	12,540	1.00	12,492	1.00	12,492
SENIOR ACCOUNT CLERK		3.00	29,721	3.00	30,952	3.00	30,952	3.00	31,706	3.00	31,706
PRINCIPAL CLK STENO		1.00	9,141	1.00	9,547	1.00	9,547	1.00	9,942	1.00	9,942
SENIOR CLERK TYPIST		2.00	15,408	2.00	16,071	2.00	16,071	2.00	16,708	2.00	16,708
FOOD MANAGER III		1.00	16,141	1.00	16,910	1.00	16,910	1.00	17,649	1.00	17,649
STORES SUPERVISOR		1.00	15,744	1.00	15,744	1.00	15,744	1.00	15,684	1.00	15,684
SENIOR STOREKEEPER		1.00	12,540	1.00	12,540	1.00	12,540	1.00	12,492	1.00	12,492
STOREKEEPER		1.00	10,961	1.00	10,961	1.00	10,961	1.00	10,919	1.00	10,919

OFFICE OF DIRECTOR - NEVADA PRISONS - Continued
101-3710

	1975-76 ACTUAL	1976-77 WORK PROGRAM		1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		1977-78 LEG. AP.		1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		1978-79 LEG AP.	
STOCK CLERK		1.00	8,686	1.00	9,069	1.00	9,069			1.00	9,434	1.00	9,434		
RECORDS/IDENT OFFICER		1.00	15,657	1.00	16,401	1.00	16,401			1.00	17,118	1.00	17,118		
CORRECTIONAL SERGEANT		1.00	15,038	1.00	15,038	1.00	15,038			1.00	14,980	1.00	14,980		
SR CORRECTIONAL OFF		1.00	13,730	1.00	13,730	1.00	13,730			1.00	13,677	1.00	13,677		
CORRECTIONAL OFF		2.00	21,930	2.00	22,936	2.00	22,936			2.00	23,896	2.00	23,896		
TR TO NWCC															
CORR SUPER I		1.00	22,861												
CORR CLASS COUNS II		1.00	15,305												
CORRECTIONAL OFF III		2.00	24,004												
CORRECTIONAL OFF		6.00	70,341												
CORRECTIONAL OFF TRAIN		1.00	9,189												
COOK III		1.00	13,120												
TR TO NNCC															
CORR SUPER III		1.00	25,128												
ADMINISTRATIVE SEC I		1.00	11,987												
PRINCIPAL CLERK TYPIST		2.00	17,643												
SENIOR CLERK TYPIST		2.00	16,422												
CORRECTIONAL CAPTAIN		1.00	19,818												
DIR OF INST PROG		1.00	20,808												
CORR CLASS COUNS II		3.00	48,518												
CORR CLASS COUNS I		2.00	25,080												
SUPV VOC/ACADEMIC ED		1.00	19,859												
VOC ED SUPERVISOR		1.00	18,097												
ACADEMIC TEACHER		4.00	62,944												
VOC ED INSTRUCTOR		6.00	95,653												
P E & REC SPEC		1.00	12,472												
PLUMBER		1.00	15,038												
HEAT PLANT ENGINEMAN		1.00	11,364												
ELECTRICIAN		2.00	22,425												
CARPENTER		1.00	15,038												
COOK III		2.00	24,305												
FARM MANAGER II		1.00	16,490												
DAIRY SUPERVISOR II		1.00	13,730												
FARMER		1.00	11,987												
MILKER		2.00	17,427												
CORRECTIONAL LT		5.00	86,370												
CORRECTIONAL SERGEANT		8.00	120,304												
SR CORRECTIONAL OFF		13.00	177,273												
CORRECTIONAL OFF III		17.00	220,934												
CORRECTIONAL OFF		30.00	343,654												
CORRECTIONAL OFF TRAIN		18.00	165,676												
TR TO NSP															
CORR SUPER III		1.00	25,170												
ADMINISTRATIVE SEC I		1.00	11,987												
PRINCIPAL CLERK		1.00	8,545												
PRINCIPAL CLERK TYPIST		1.00	9,677												
SENIOR CLERK TYPIST		2.00	16,951												
CORR CLASS COUNS III		1.00	19,859												
CORR CLASS COUNS II		1.00	16,141												
CORR CLASS COUNS I		2.00	26,202												
ACADEMIC TEACHER		3.00	49,056												
VOC ED INSTRUCTOR		1.00	15,657												

OFFICE OF DIRECTOR - NEVADA PRISONS - Continued
101-3710

	1975-76 ACTUAL		1976-77 WORK PROGRAM		1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		1977-78 LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		1978-79 LEG AP.
P E & REC SPEC		1.00	12,514											
MAINTENANCE SUPV I		1.00	16,490											
CARPENTER		2.00	30,076											
PLUMBER		1.00	15,038											
ELECTRICIAN		1.00	15,038											
COOK III		2.00	22,795											
CORRECTIONAL CAPTAIN		1.00	18,787											
CORRECTIONAL LT		5.00	84,262											
CORRECTIONAL SERGEANT		10.00	146,100											
SR CORRECTIONAL OFF		9.00	121,989											
CORRECTIONAL OFF III		15.00	191,424											
CORRECTIONAL OFF		31.00	350,490											
CORRECTIONAL OFF TRAIN		28.00	257,006											
POS TR TO NNCC & NSP														
PAINTER		1.00	12,540											
POSITIONS NOT CONTINUE														
PHYSICIAN ASSIST		1.00	13,120											
SR EMERG MED TECH		1.00	11,306											
EMERG MED TECH		4.00	39,666											
SENIOR CLERK TYPIST		.50	4,038											
VOC ED INSTRUCTOR		.50	5,994											
TOTAL EXISTING		303.00		33.00		33.00				33.00		33.00		
	$ 3,761,960	$	3,892,117	$	541,058	$	532,288			$	546,710	$	537,231	
NEW POSITIONS														
DEPUTY WARDEN				1.00	19,859					1.00	20,729			
SENIOR CLERK TYPIST				1.00	8,075					1.00	8,401			
DENTAL HYGIENIST				1.00	10,486					1.00	10,919			
SR PSYCHIATRIST/-B				1.00	31,376	1.00	39,500			1.00	33,317	1.00	39,349	
STAT RESEARCH ASST				1.00	11,987	1.00	8,801			1.00	12,492	1.00	9,154	
PRINCIPAL ACCOUNT CLK				2.00	18,378					2.00	19,118			
SENIOR ACCOUNT CLERK				1.00	8,075	1.00	8,075			1.00	8,401	1.00	8,401	
BUYER				1.00	11,464					1.00	11,941			
ACCOUNTANT				1.00	11,464					1.00	11,941			
SENIOR STOREKEEPER				2.00	18,785	2.00	18,378			2.00	19,552	2.00	19,118	
STOREKEEPER				4.00	35,204	4.00	32,300			4.00	36,616	4.00	33,604	
STOCK CLERK				1.00	7,107	1.00	7,107			1.00	7,388	1.00	7,388	
CORRECTIONAL OFF				2.00	18,378	2.00	17,602			2.00	19,118	2.00	19,118	
TOTAL NEW				19.00		12.00				19.00		12.00		
				$	211,138	$	131,763			$	219,933	$	136,132	
INDUSTRIAL INSURANCE	$ 72,868	$	78,630	$	16,700	$	10,295		------	$	17,863	$	11,516	---
RETIREMENT	$ 316,588	$	314,284	$	68,322	$	53,124		------	$	69,622	$	53,869	---
PERSONNEL ASSESSMENT	$ 33,568	$	35,031	$	6,770	$	5,976		------	$	6,900	$	6,060	---
GROUP INSURANCE	$ 97,710	$	116,736	$	21,840	$	19,872		------	$	23,088	$	22,853	---
CONTROLLERS ASSESSMENT	$ 4,849	$	5,841	$	1,128				------	$	1,150			---
PAYROLL ASSESSMENT						$	1,328		------			$	1,347	---
UNEMPLOYMENT COMP.						$	1,328		------			$	2,693	---
OVERTIME		$	10,000						------					---
HOLIDAY PAY		$	106,788						------					---
SHIFT DIFFERENTIAL		$	10,000						------					---

OFFICE OF DIRECTOR - NEVADA PRISONS - Continued
101-3710

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
GROUP COUNSELING		$ 4,000						
SPECIAL SAL ADJUSTMENT				$ 5,016			$ 5,310	
STANDBY CALL BACK PAY		$ 5,200						
LONGEVITY		$ 10,000	$ 1,500	$ 1,500		$ 1,500	$ 1,500	
SPECIAL RETIREMENT		$ 17,000	$ 289	$ 429		$ 300	$ 444	
TOTAL SALARY-PAYROLL	$ 4,287,543	$ 4,605,627	$ 868,745	$ 762,919		$ 887,066	$ 778,955	
TOTAL OUT-OF-STATE TRAVEL	$ 4,180	$ 4,000	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
TOTAL IN-STATE TRAVEL	$ 4,949	$ 2,000	$ 12,110	$ 12,110		$ 13,010	$ 13,010	
OFF SUPPLIES & EXPENSE	$ 57,561	$ 17,157	$ 6,093	$ 3,916		$ 6,502	$ 4,530	
OPERATING SUPPLIES	$ 51,102	$ 104,590	$ 13,566	$ 4,602		$ 14,478	$ 5,323	
COMMUNICATIONS EXPENSE	$ 34,612	$ 35,301	$ 16,927	$ 6,594		$ 18,256	$ 7,800	
PRINT DUPLICATING COPY	$ 3,525	$ 137	$ 3,284	$ 5,123		$ 3,505	$ 6,742	
INSURANCE EXPENSE	$ 28,195	$ 33,405	$ 1,490	$ 44,652		$ 1,490	$ 47,369	
INSURANCE CONTINGENCY							$ 7,452	
CONTRACTUAL SERVICES	$ 75,735	$ 15,000	$ 7,200	$ 7,200		$ 7,200	$ 7,200	
OTHER CONTRACT SERVICE	$ 13,036	$ 13,440	$ 5,712	$ 5,881		$ 6,096	$ 7,186	
LEGAL & COURT EXPENSE	$ 10,135	$ 11,681	$ 27,908	$ 27,713		$ 30,021	$ 27,763	
EQUIPMENT REPAIR	$ 29,825	$ 49,182	$ 2,975	$ 2,641		$ 3,175	$ 3,054	
OTHER BUILDING RENT	$ 2,400	$ 2,400	$ 2,856	$ 2,400		$ 3,048	$ 2,400	
UTILITIES	$ 298,389	$ 216,950	$ 4,613	$ 4,613		$ 5,022	$ 5,022	
MAIN. OF BLDGS & GRDS	$ 22,153	$ 34,695	$ 476	$ 3,065		$ 508	$ 3,545	
VEHICLE OPERATION	$ 20,961	$ 19,125	$ 2,073	$ 1,691		$ 2,227	$ 1,956	
CLOTH. & UNIFORM ALLOW	$ 74,668	$ 114,035	$ 1,560	$ 1,820		$ 1,560	$ 1,820	
MED. & DENT. EXPENSE	$ 187,869	$ 180,000	$ 600	$ 700		$ 600	$ 700	
STIPENDS AND TRAVEL	$ 60,984	$ 63,147	$ 36,030	$ 34,230		$ 37,650	$ 35,239	
FOOD	$ 498,760	$ 664,598						
EDP SYS PROGR FAC CHRG	$ 549	$ 2,500	$ 5,950	$ 5,950		$ 6,350	$ 21,350	
TAXES AND ASSESSMENTS	$ 2,694							
DUES AND REGISTRATIONS	$ 813	$ 607	$ 175	$ 175		$ 175	$ 175	
FARMING	$ 55,950	$ 82,548						
INVENTORY	$ 9,026-							
RAW MATERIALS	$ 14,515							
MISCELLANEOUS	$ 2,699	$ 2,194	$ 1,600	$ 1,600		$ 1,600	$ 1,600	
IMPROV/STRUC ATTCH FIX	$ 5,305		$ 6,309	$ 5,889		$ 6,350	$ 6,212	
TOTAL OPERATING EXP	$ 1,543,409	$ 1,662,692	$ 147,397	$ 170,455		$ 155,813	$ 204,438	
AUTOMOBILES	$ 8,661		$ 8,500	$ 8,500				
TRUCKS	$ 7,214	$ 4,500						
OFF FURNITURE & EQUIP	$ 6,367		$ 14,348	$ 5,418				
OTHER FURNITUR & EQUIP	$ 8,740							
SPECIALIZED EQUIPMENT			$ 70,000	$ 70,000				
TOT. CAPITAL OUTLAY EQ.	$ 30,982	$ 4,500	$ 92,848	$ 83,918				

OFFICE OF DIRECTOR - NEVADA PRISONS - Continued
101-3710

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OUTSIDE AGENCY CARE	$ 79,383	$ 63,000	$ 73,000	$ 73,000	_____	$ 102,200	$ 102,200	___
CRIME COMMISSION	$ 21,692	$ 14,674		$ 93,000	_____		$ 93,000	___
EDUCATION	$ 29,014	$ 40,000			_____			___
GATE MONEY	$ 15,150	$ 15,000	$ 16,005	$ 16,005	_____	$ 16,335	$ 16,335	___
LIBRARY GRANT	$ 59	$ 8,572			_____			___
TITLE I EDUCATION	$ 36,521	$ 2,606			_____			___
DIST CT&FIRE MRSHL ORD	$ 22,994				_____			___
INMATE LAW LIBRARY	$ 400	$ 8,000			_____			___
OBSCIS GRANT	$ 3,000	$ 22,923	$ 15,000	$ 15,000	_____	$ 15,000		___
PRE-RELEASE ORIENTATIN	$ 18,000				_____			___
STAFF TRAINING			$ 114,818	$ 8,618	_____	$ 119,980	$ 8,720	___
TOTAL AGENCY EXPENDITURES	$ 6,097,276	$ 6,453,594	$ 1,342,923	$ 1,238,025		$ 1,312,404	$ 1,219,658	

AGENCY BALANCE

Program Statement

The Nevada State Prison system, which had its formal beginning in 1864, is responsible for the confinement, maintenance and treatment of all adult felons committed to the Prison through the judicial system. The major goals of the Prison are the protection of the public; the safe-keeping and maintenance of prisoners; and the treatment, training and rehabilitation of inmates. The physical plant consists of three institutions - the Nevada State Prison, the Northern Nevada Correctional Center, and the Nevada Women's Correctional Center. A fourth institution, the Southern Nevada Correctional Center, is currently under construction in Jean, Nevada.

Workload Measurements or Comparative Data

The following chart indicates the actual and projected population of the Prison for the five-year period beginning with fiscal year 1974-75.

Fiscal Year Ending June 30	Beginning Population	Received	Released	Ending Population	Inmates Outside Nevada Prisons**	Total Population	Percent of Difference
1975	785	458	423	820	84	904	
1976	820	517	445	892	60	952	+ 5%
1977	892	543*	440	995	62	1,057	+11%
1978	995	549	466	1,078	67	1,145	+ 8%
1979	1,078	593	475	1,196	70	1,266	+11%

*Begins estimated data
**Inmates outside Nevada Prisons include inmates in other state prisons for security purposes, inmates in hospitals, inmates in county jails, and inmates in escape status.

Due to expanding areas of responsibilities, including widening geographic areas, it is recommended the Nevada State Prison's accounting maintenance be broken down by institution to provide closer control and supervision over each institution's budget. Currently, this procedure is being practiced internally by the Prison; the recommendation includes moving the current accounting practice into the Controller's accounting system. The recommendation provides for six institutional or area budgets. They are the Office of the Director (administration), the Nevada State Prison (maximum security), the Northern Nevada Correctional Center (medium security), the Nevada Women's Correctional Center, the Southern Nevada Correctional Center, and the Southern Nevada Pre-Release Center.

The following chart indicates the actual location of inmates in fiscal year 1976-77, by institution, and the proposed location of the inmates during the next biennium.

Fiscal Year Ending June 30	NNCC	NSP	NWCC	SNCC	SNPRC	Total
1976	449	392	44		7	892
1977	510	415	45		25	995
1978	520	263	45	250		1,078
1979	610	191	45	350		1,196

Each of the institutions' operating budgets is projected on the inmates being located approximately as indicated on the chart above. Due to construction delays, etc., the institution may not be able to house the number of inmates projected for each individual institution, thereby creating additional costs in another institution that will be forced to house the inmates. For this reason and because the costs projected for each institution have little historic background as costs-per-institution rather than the entire System, it is recommended the appropriation for the support of the Prisons be made as one appropriation and that it be transferable among institutions as the need arises.

Sub-Account Explanations

This account is the main administrative account for the Nevada State Prison System. It includes the warden, business manager, personnel offices, food manager, maintenance supervisor, and their related staff plus all professional medical, clergical, and library personnel.

Funding - Included in the funding area are receipts from the Offender Based State Corrections Information System contract. In cooperation with the Department of Law Enforcement Assistance and the Department of Parole and Probation, the Prison began working on the system in the 1975-77 biennium. It is designed to provide quantitative information on people within the criminal justice system. Completion of the information system will allow decision makers greater knowledge of problem areas within the system so as to determine the best use for limited resources and facilities. The amount reflected represents $15,000 for maintenance of a data processing program and three-fourths of a statistical research assistant's salary for fiscal year 1977-78. It is recommended the General Fund assume all costs for the remainder of the biennium.

Salaries - It is recommended twelve new positions be added to this budget. During fiscal year 1975-76, a need arose at the Prisons for the services of a pharmacist. Since the Prisons had been unable to recruit a full-time psychiatrist at the time, the position was reclassified to pharmacist. The need for a full-time psychiatrist still exists and it appears qualified psychiatrists are now available for employment at the Prisons; therefore a psychiatrist position is recommended.

It is recommended that a statistical research assistant be added to the Prison staff to be funded by the Offender Based State Corrections Information System contract for three-fourths of the first year of the biennium with the General Fund picking up the remainder of fiscal year 1977-78 and fiscal year 1978-79. This position is responsible for the gathering and inputing of criminal statistics for the further development of the Offender Based State Corrections Information System.

An additional senior account clerk is recommended to handle staff payroll and inmate accounts and orders for the Southern Nevada Correctional Center.

Two senior storekeepers, four storekeepers, and a stock clerk are recommended to supervise the warehouse operation and handle all inventory items for the Southern Nevada Correctional Center, arrange and deliver supplies to System departments and centers, and to free custody personnel from maintenance and operation of the inmate canteens at each of the institutions.

Two correctional officers are recommended to handle the increasing demands for transportation due to court appearances, outside medical consultations, and the increasing number of inmates committed.

The Nevada State Prisons utilizes a custody staffing formula for determining the number of custody positions required to properly man each post. The factor is determined as follows:

1. Seven-day-week positions requires 2,920 hours to fill each post (365 days X 8 hours = 2,920 hours per year per post).

2. Five-day-week positions requires 2,080 hours to fill each post (260 days X 8 hours = 2,080 hours per year per post).

An individual officer's available hours are determined as follows:

Days in Year	365
Individual Officer:	
15 days annual leave	
104 regular days off	
10 days sick leave	
10 holidays	
139 days off per year	(139)
	226 man days per year
	X 8 hours per day
	1,808 man hours per year

Factor Determination:

1. Seven-day-week position requires:
   $\frac{\text{2,920 hours per year per post}}{\text{1,808 man hours per year}}$ 1.6 persons to staff

2. Five-day-week position requires:
   $\frac{\text{2,080 hours per year per post}}{\text{1,808 man hours per year}}$ 1.2 persons to staff

This formula is applied to all custody positions based on coverage necessary for each post.

No amounts are recommended for holiday pay or shift differential in this budget since the correctional officers assigned to this account do not work shifts that have to be compensated in this manner. The explanations for them, however, apply to the recommended amounts in institutional budgets.

Holiday Pay - The amounts recommended provide for payment of holiday pay to those custody positions required to work on legal or declared holidays.

Shift Differential - The amounts recommended provide for payment of an additional 5% to all employees assigned a shift that requires working at least four hours after 6 p.m. or four hours before 7 a.m.

Special Salary Adjustment - The amounts recommended provide for an additional 5% for classified custody personnel over and above the recommended classified salary increase. The recommendation brings these positions into equity with their counterparts in other western states.

Special Retirement - The amounts recommended provide for the additional one-half of one percent charged by Retirement on custody personnel to allow for their early retirement per NRS 286.061.

Travel - All travel amounts for the system will be managed through this account. The increase in in-state travel is recommended to allow for the greatly increased volume in traffic caused by the increased activity at the Jean facility.

Operating - The amounts are the estimated operating levels for the Director's Office during the 1977-79 biennium except for the following:

Insurance - The amounts recommended provide fidelity, property and contents, and automobile insurance for all institutions.

Insurance Contingency - The amount recommended provides insurance for the additional buildings to be constructed by fiscal year 1978-79 at both the Northern Nevada Correctional Center and the Southern Nevada Correctional Center. Should construction not be completed, the amounts recommended for insurance coverage on the buildings will revert to the General Fund.

Contract Services - The amounts recommended provide for the hiring of an optometrist at $600 per month for the Northern institutions.

Legal and Court Costs - The amount recommended provides for a full-time Deputy Attorney General for the Prisons.

Stipends and Travel - The amounts recommended provide for all the travel for inmates in the Northern institutions plus daily wages for inmates employed by the Office of the Director.

Data Processing Program Facility Charges - The amount recommended provides for the costs of continuing the Prisons' menu and food planning program. The second year of the biennium includes the additional $15,000 for the Offender Based State Corrections Information System program.

Equipment

Automobiles - The amount recommended provides for a maxivan to be used in transporting inmates throughout the State and between institutions.

Office Furniture and Equipment - The recommendation provides basic office equipment for the new positions.

Specialized Equipment - The amount recommended provides for an NCR minicomputer to allow for more timely, accurate processing of inmate accounts.

Outside Agency Care - The amount recommended provides for the confinement of inmates outside the Nevada Prison System either for the inmate's own protection or additional medical care not available in the System.

Crime Commission - The amount recommended is based on the projected amount the Prison is to receive from the Department of Law Enforcement Assistance for the 1977 Statewide Comprehensive Plan. Basically, the amount that will be received provides for an extensive staff training program that allows staff members three weeks initial training and one week annual training. The staff training category represents the State match for the Law Enforcement Assistance Administration funded training program shown under the Crime Commission category.

Gate Money - Gate money, money allowed to inmates upon their release to provide for transportation, food, etc., is allowed to released inmates based upon the following graduated scale.

Inmates Prison Account Balances	Amount of Release Check
$ 0 - $200	$50*
200 - 500	35
Over 500	0

*Maximum per NRS 209.500

The amount recommended is based on projections of the total number of inmates who will be release and will require gate money.

Offender Based State Corrections Information System - The amount recommended provides for the data processing charge to establish the Offender Based State Corrections Information System, which is federally funded, in fiscal year 1977-78.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

NEVADA STATE PRISON
101-3718

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		1977-78 LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		1978-79 LEG AP.
REGULAR APPROPRIATION			$	2,849,239	$	2,651,625	------	$	2,863,589	$	2,530,929	---
POWER			$	5,310	$	5,310	------	$	5,782	$	5,782	---
MEALS			$	1,933	$	1,933	------	$	2,047	$	2,047	---
PARKE DAVIS			$	16,937	$	16,937	------	$	18,076	$	18,076	---
TOTAL FUNDS AVAILABLE			$	2,873,419	$	2,675,805		$	2,889,494	$	2,556,834	
EXISTING POSITIONS												
TR FROM OFFICE OF DIR												
CORR SUPER III			1.00	26,398	1.00	26,398		1.00	27,221	1.00	27,221	
ADMINISTRATIVE SEC I			1.00	11,987	1.00	11,987		1.00	11,941	1.00	11,941	
PRINCIPAL CLERK			1.00	8,905	1.00	8,905		1.00	9,263	1.00	9,263	
PRINCIPAL CLERK TYPIST			1.00	10,118	1.00	10,118		1.00	10,537	1.00	10,537	
SENIOR CLERK TYPIST			2.00	17,258	2.00	17,258		2.00	17,525	2.00	17,525	
CORR CLASS COUNS III			1.00	19,859	1.00	19,859		1.00	19,783	1.00	19,783	
CORR CLASS COUNS II			1.00	16,910	1.00	16,910		1.00	17,649	1.00	17,649	
CORR CLASS COUNS I			2.00	27,420	2.00	27,420		2.00	28,587	2.00	28,587	
ACADEMIC TEACHER			3.00	49,924	3.00	49,924		3.00	50,370	3.00	50,370	
VOC ED INSTRUCTOR			1.00	16,401	1.00	16,401		1.00	16,427	1.00	16,427	
P E & REC SPEC			1.00	13,096	1.00	13,096		1.00	13,654	1.00	13,654	
MAINTENANCE SUPV I			1.00	16,490	1.00	16,490		1.00	16,427	1.00	16,427	
CARPENTER			2.00	30,076	2.00	30,076		2.00	29,960	2.00	29,960	
PAINTER			.50	6,608	.50	6,608		.50	6,912	.50	6,912	
PLUMBER			1.00	15,038	1.00	15,038		1.00	14,980	1.00	14,980	
ELECTRICIAN			1.00	15,038	1.00	15,038		1.00	14,980	1.00	14,980	
COOK III			2.00	23,873	2.00	23,873		2.00	24,922	2.00	24,922	
CORRECTIONAL CAPTAIN			1.00	19,649	1.00	19,649		1.00	20,510	1.00	20,510	
CORRECTIONAL LT			5.00	85,973	5.00	85,973		5.00	86,040	5.00	86,040	
CORRECTIONAL SERGEANT			10.00	147,658	10.00	147,658		10.00	148,357	10.00	148,357	
SR CORRECTIONAL OFF			9.00	122,960	9.00	123,570		9.00	122,486	9.00	123,093	
CORRECTIONAL OFF III			15.00	194,073	15.00	194,073		15.00	195,094	15.00	195,094	
CORRECTIONAL OFF			31.00	362,125	31.00	359,695		31.00	372,256	31.00	369,715	
CORRECTIONAL OFF TRAIN			28.00	268,587	28.00	268,587		28.00	279,851	28.00	279,851	
TOTAL EXISTING			121.50		121.50			121.50		121.50		
			$	1,526,424	$	1,524,604		$	1,555,732	$	1,553,798	
NEW POSITIONS												
DIR OF INST PROG			1.00	15,744	1.00	15,744		1.00	16,427	1.00	16,427	
SUPV OF EDUCATION			1.00	14,369				1.00	14,980			
VOC ED INSTRUCTOR			1.00	11,987				1.00	12,492			
PROP INVENTORY CLK II			1.00	9,596				1.00	9,993			
HEAT PLANT ENGINEMAN			5.00	54,805				5.00	57,105			
COOK II			2.00	17,602				2.00	18,308			
CORRECTIONAL LT			1.00	12,540				1.00	13,070			
CORRECTIONAL SERGEANT			2.00	21,922				2.00	22,842			
SR CORRECTIONAL OFF			2.00	20,062				2.00	20,892			
CORRECTIONAL OFF			5.00	45,945	5.00	44,005		5.00	47,795	5.00	47,795	
TOTAL NEW			21.00		6.00			21.00		6.00		
			$	224,572	$	59,749		$	233,904	$	64,222	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
INDUSTRIAL INSURANCE			$ 39,745	$ 24,556		$ 42,646	$ 27,662	
RETIREMENT			$ 156,766	$ 126,748		$ 160,093	$ 129,442	
PERSONNEL ASSESSMENT			$ 16,111	$ 14,259		$ 16,468	$ 14,562	
GROUP INSURANCE			$ 61,320	$ 56,525		$ 64,824	$ 65,004	
CONTROLLERS ASSESSMENT			$ 2,685			$ 2,745		
PAYROLL ASSESSMENT				$ 3,169			$ 3,236	
UNEMPLOYMENT COMP.				$ 3,169			$ 6,472	
HOLIDAY PAY				$ 61,666			$ 63,061	
SHIFT DIFFERENTIAL			$ 43,632	$ 45,027		$ 44,525	$ 46,485	
SPECIAL SAL ADJUSTMENT				$ 74,300			$ 77,613	
LONGEVITY			$ 4,625	$ 4,625		$ 4,625	$ 4,625	
SPECIAL RETIREMENT			$ 6,470	$ 6,166		$ 6,883	$ 6,365	
TOTAL SALARY-PAYROLL			$ 2,082,350	$ 2,004,563		$ 2,132,445	$ 2,062,547	
OFF SUPPLIES & EXPENSE			$ 4,998	$ 17,623		$ 5,334	$ 10,570	
OPERATING SUPPLIES			$ 40,127	$ 20,711		$ 42,824	$ 12,421	
COMMUNICATIONS EXPENSE			$ 12,019	$ 11,370		$ 12,827	$ 6,819	
INSURANCE EXPENSE			$ 9,931			$ 9,931		
OTHER CONTRACT SERVICE			$ 4,284	$ 4,732		$ 4,572	$ 2,838	
EQUIPMENT REPAIR			$ 18,743	$ 16,724		$ 20,002	$ 17,148	
UTILITIES			$ 149,792	$ 149,792		$ 163,080	$ 163,080	
MAIN. OF BLDGS & GRDS			$ 13,090	$ 13,792		$ 13,970	$ 8,273	
VEHICLE OPERATION			$ 4,235	$ 7,610		$ 4,550	$ 4,564	
CLOTH. & UNIFORM ALLOW			$ 58,719	$ 40,521		$ 59,795	$ 35,756	
MED. & DENT. EXPENSE			$ 97,724	$ 116,254		$ 89,656	$ 51,914	
STIPENDS AND TRAVEL			$ 26,748	$ 23,980		$ 27,084	$ 23,191	
FOOD			$ 278,616	$ 186,662		$ 266,388	$ 120,677	
RADIO MAINTANCE			$ 590	$ 590		$ 590	$ 590	
MISCELLANEOUS			$ 1,000	$ 1,000		$ 1,000	$ 1,000	
TOTAL OPERATING EXP			$ 720,616	$ 611,361		$ 721,603	$ 458,841	
AUTOMOBILES			$ 5,000	$ 5,000		$ 8,500	$ 8,500	
TRUCKS						$ 5,000	$ 5,000	
OFF FURNITURE & EQUIP			$ 4,468	$ 866				
OTHER FURNITUR & EQUIP			$ 1,800	$ 1,800				
SPECIALIZED EQUIPMENT			$ 38,973	$ 32,003		$ 1,016	$ 1,016	
TOT. CAPITAL OUTLAY EQ.			$ 50,241	$ 39,669		$ 14,516	$ 14,516	
EDUCATION			$ 11,300	$ 11,300		$ 11,500	$ 11,500	
INMATE LAW LIBRARY			$ 3,856	$ 3,856		$ 4,115	$ 4,115	
INMATE REC PROGRAM			$ 5,056	$ 5,056		$ 5,315	$ 5,315	
TOTAL AGENCY EXPENDITURES			$ 2,873,419	$ 2,675,805		$ 2,889,494	$ 2,556,834	

AGENCY BALANCE

Program Statement

The Nevada State Prison serves as the maximum security facility for the Prison System.

Sub-Account Explanations

Funding

Power - This is reimbursement from the Department of Motor Vehicles for power used in manufacturing license plates.

Parke Davis - As in the other Prison accounts, this revenue represents reimbursement from Parke Davis (a plasma laboratory/corporation) for the costs incurred in conducting a plasmapheresis program at the Nevada State Prison and the Northern Nevada Correctional Center, including salaries for custody personnel at the Center, and operating costs. The Prison also receives $1.00 per plasma donation (50¢ as an administrative charge and 50¢ for the Prisoners' Store Fund). Each donor receives $4.75 per plasma donation.

Salaries - A director of institutional programs is recommended to allow closer supervision of the daily activities of the institution's professional staff and activities. Five correctional officer positions are recommended to provide custody coverage of all institutional posts based on the established custody staffing factor.

For an explanation of holiday pay, shift differential, special salary adjustment and special retirement, see the Office of the Director, Nevada State Prison narrative.

Operating - The amounts recommended are based on the anticipated costs of operating the institution based on the projected average number of inmates occupying the facility.

Equipment

Automobiles - The recommendation provides for replacement of a 1962 station wagon that has accumulated 121,767 miles; and replacement of a 1970 Travelall Maxi Van, which has 94,945 miles.

Trucks - The amounts recommended provide for replacement of a 3/4 ton pickup truck with 116,615 miles.

Office Furniture and Equipment - The amount recommended provides for an executive desk unit for the recommended program director.

Other Furniture and Equipment - The amount recommended would provide for handheld 2-way radios for custody personnel and replacement binoculars.

Specialized Equipment - This amount provides for special-purpose equipment such as the following: All-purpose ovens, grill, coffee urn, meat slicer, dishwasher, deep fat fryer, hot food cabinets, and refrigerated food cabinets.

Education - The recommendation provides for adult basic and secondary education books, materials and classes, and vocational education courses in bookbinding and landscaping vocations.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION			$ 3,358,931	$ 3,523,708	------	$ 3,454,554	$ 3,862,980	----
FARM INCOME			$ 73,717	$ 73,717	------	$ 78,673	$ 78,673	----
MEALS			$ 16,935	$ 16,935	------	$ 17,940	$ 17,940	----
VOCATIONAL EDUCATION			$ 4,000	$ 4,000	------	$ 4,000	$ 4,000	----
ADULT BASIC EDUCATION			$ 7,500	$ 7,500	------	$ 7,500	$ 7,500	----
PARKE DAVIS			$ 33,877	$ 33,877	------	$ 36,154	$ 36,154	----
EMPLOYEES SERVICES			$ 3,729	$ 3,729	------	$ 3,980	$ 3,980	----
TOTAL FUNDS AVAILABLE			$ 3,498,689	$ 3,663,466		$ 3,602,801	$ 4,011,227	
EXISTING POSITIONS								
TR FROM OFFICE OF DIR								
CORR SUPER III			1.00 26,347	1.00 26,347		1.00 27,519	1.00 27,519	
ADMINISTRATIVE SEC I			1.00 11,987	1.00 11,987		1.00 11,941	1.00 11,941	
PRINCIPAL CLERK TYPIST			2.00 18,432	2.00 18,432		2.00 19,183	2.00 19,183	
SENIOR CLERK TYPIST			2.00 17,133	2.00 17,133		2.00 17,818	2.00 17,818	
DIR OF INST PROG			1.00 21,806	1.00 21,806		1.00 21,722	1.00 21,722	
CORR CLASS COUNS II			3.00 49,957	3.00 49,957		3.00 51,272	3.00 51,272	
CORR CLASS COUNS I			2.00 26,240	2.00 26,240		2.00 27,354	2.00 27,354	
SUPV VOC/ACADEMIC ED			1.00 19,859	1.00 19,859		1.00 19,783	1.00 19,783	
VOC ED SUPERVISOR			1.00 18,097	1.00 18,097		1.00 18,028	1.00 18,028	
ACADEMIC TEACHER			4.00 65,035	4.00 65,035		4.00 67,000	4.00 67,000	
VOC ED INSTRUCTOR			6.00 96,425	6.00 96,425		6.00 96,705	6.00 96,705	
P E & REC SPEC			1.00 13,051	1.00 13,051		1.00 13,607	1.00 13,607	
PLUMBER			1.00 15,038	1.00 15,038		1.00 14,980	1.00 14,980	
HEAT PLANT ENGINEMAN			1.00 11,865	1.00 11,865		1.00 12,365	1.00 12,365	
ELECTRICIAN			2.00 23,451	2.00 23,451		2.00 24,433	2.00 24,433	
CARPENTER			1.00 15,038	1.00 15,038		1.00 14,980	1.00 14,980	
PAINTER			.50 6,608	.50 6,608		.50 6,912	.50 6,912	
COOK III			2.00 25,268	2.00 25,268		2.00 25,693	2.00 25,693	
FARM MANAGER II			1.00 16,490	1.00 16,490		1.00 16,427	1.00 16,427	
DAIRY SUPERVISOR II			1.00 13,730	1.00 13,730		1.00 13,677	1.00 13,677	
FARMER			1.00 11,987	1.00 11,987		1.00 11,941	1.00 11,941	
MILKER			2.00 18,188	2.00 18,188		2.00 18,927	2.00 18,927	
CORRECTIONAL CAPTAIN			1.00 20,768	1.00 20,768		1.00 20,729	1.00 20,729	
CORRECTIONAL LT			5.00 86,370	5.00 86,370		5.00 86,040	5.00 86,040	
CORRECTIONAL SERGEANT			8.00 120,304	8.00 120,304		8.00 119,840	8.00 119,840	
SR CORRECTIONAL OFF			13.00 177,273	13.00 178,493		13.00 176,590	13.00 177,804	
CORRECTIONAL OFF III			17.00 223,268	17.00 223,268		17.00 222,797	17.00 222,797	
CORRECTIONAL OFF			30.00 354,178	30.00 351,211		30.00 363,096	30.00 360,600	
CORRECTIONAL OFF TRAIN			18.00 173,084	18.00 172,041		18.00 180,333	18.00 179,149	
TOTAL EXISTING			129.50 $ 1,697,277	129.50 $ 1,694,487		129.50 $ 1,721,692	129.50 $ 1,719,226	
NEW POSITIONS								
STOREKEEPER			1.00 9,596	1.00 8,075		1.00 9,993	1.00 8,401	
ACADEMIC TEACHER			1.00 13,120	1.00 13,120		1.00 13,677	1.00 13,677	
BAKER			1.00 9,596	1.00 8,801		1.00 9,993	1.00 9,154	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		1977-78 LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		1978-79 LEG AP.
COOK II			2.00	17,602				2.00	18,308			
CARPENTER			1.00	15,038	1.00	11,464		1.00	15,684	1.00	11,991	
HEAT PLANT ENGINEMAN			4.00	43,844				4.00	45,684			
REGISTERED NURSE			1.00	10,486	1.00	10,486		1.00	10,919	1.00	10,919	
LPN			4.00	33,732	4.00	33,732		4.00	35,068	4.00	35,068	
CORRECTIONAL LT			1.00	12,540				1.00	13,070			
CORRECTIONAL SERGEANT			1.00	10,961				1.00	11,421			
SR CORRECTIONAL OFF			5.00	50,155				5.00	52,230			
CORRECTIONAL OFF			7.00	64,323	17.00	149,617		7.00	66,913	17.00	162,503	
PE & REC SPEC					2.00	23,974				2.00	24,984	
TOTAL NEW			29.00		28.00			29.00		28.00		
			$	290,993	$	259,269		$	302,960	$	276,697	
INDUSTRIAL INSURANCE			$	43,274	$	30,283	____	$	46,241	$	34,118	____
RETIREMENT			$	183,392	$	156,300	____	$	186,817	$	159,674	____
PERSONNEL ASSESSMENT			$	17,542	$	17,584	____	$	17,860	$	17,963	____
GROUP INSURANCE			$	65,520	$	69,773	____	$	69,264	$	80,239	____
CONTROLLERS ASSESSMENT			$	2,924			____	$	2,977			____
PAYROLL ASSESSMENT					$	3,908	____			$	3,992	____
UNEMPLOYMENT COMP.					$	3,908	____			$	7,984	____
HOLIDAY PAY					$	63,540	____			$	64,955	____
SHIFT DIFFERENTIAL			$	46,201	$	47,520	____	$	47,052	$	48,094	____
SPECIAL SAL ADJUSTMENT					$	77,741	____			$	81,160	____
LONGEVITY			$	6,300	$	6,300	____	$	6,300	$	6,300	____
SPECIAL RETIREMENT			$	6,236	$	6,510	____	$	6,331	$	6,589	____
TOTAL SALARY-PAYROLL			$	2,359,659	$	2,437,123		$	2,407,494	$	2,506,991	
OFF SUPPLIES & EXPENSE			$	5,141	$	33,940	____	$	5,486	$	39,258	____
OPERATING SUPPLIES			$	58,905	$	39,888	____	$	62,865	$	46,134	____
COMMUNICATIONS EXPENSE			$	9,520	$	21,899	____	$	10,160	$	25,329	____
INSURANCE EXPENSE			$	16,208			____	$	16,208			____
CONTRACTUAL SERVICES			$	3,570	$	3,165	____	$	3,810	$	3,339	____
OTHER CONTRACT SERVICE			$	4,284	$	4,284	____	$	4,572	$	4,572	____
EQUIPMENT REPAIR			$	27,668	$	22,885	____	$	29,528	$	26,470	____
UTILITIES			$	177,072	$	177,072	____	$	192,780	$	192,780	____
MAIN. OF BLDGS & GRDS			$	20,230	$	26,563	____	$	21,590	$	30,727	____
VEHICLE OPERATION			$	13,313	$	14,657	____	$	14,300	$	16,951	____
CLOTH. & UNIFORM ALLOW			$	61,263	$	54,245	____	$	62,515	$	57,813	____
MED. & DENT. EXPENSE			$	111,700	$	212,372	____	$	119,350	$	254,494	____
STIPENDS AND TRAVEL			$	27,642	$	29,743	____	$	27,786	$	30,331	____
FOOD			$	333,450	$	355,097	____	$	379,350	$	404,467	____
FARMING			$	98,232	$	61,725	____	$	104,836	$	65,120	____
RADIO MAINTENANCE			$	590	$	590	____	$	590	$	590	____
MISCELLANEOUS			$	1,000	$	1,000	____	$	1,000	$	1,000	____
TOTAL OPERATING EXP			$	969,788	$	1,059,125		$	1,056,726	$	1,199,375	
AUTOMOBILES			$	10,000	$	10,000	____	$	8,500	$	8,500	____
TRUCKS			$	12,000	$	29,000	____	$	5,000	$	40,000	____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OFF FURNITURE & EQUIP			$ 3,090	$ 1,066	_____	$ 4,200	$ 4,200	___
OTHER FURNITUR & EQUIP			$ 2,400	$ 2,400	_____			___
SPECIALIZED EQUIPMENT			$ 78,034	$ 61,034	_____	$ 60,151	$ 25,151	___
STRUCTURE IMPROVEMENTS			$ 7,856	$ 7,856	_____	$ 6,000	$ 6,000	___
TOT. CAPITAL OUTLAY EQ.			$ 113,380	$ 111,356		$ 83,851	$ 83,851	
EDUCATION			$ 46,950	$ 46,950	_____	$ 45,300	$ 45,300	___
INMATE LAW LIBRARY			$ 3,856	$ 3,856	_____	$ 4,115	$ 4,115	___
INMATE RECREATION PROG			$ 5,056	$ 5,056	_____	$ 5,315	$ 5,315	___
CONTINGENCY FOR GROWTH					_____		$ 166,280	___
TOTAL AGENCY EXPENDITURES			$ 3,498,689	$ 3,663,466		$ 3,602,801	$ 4,011,227	

AGENCY BALANCE

Program Statement

The Northern Nevada Correctional Center serves as the Medium Security institution for the Prison System.

Sub-Account Explanations

Salaries - Twenty-eight new positions are recommended for the Northern Nevada Correctional Center. A carpenter is recommended to help keep up with the maintenance program at all northern institutions. A registered nurse and four licensed practical nurses are recommended to provide personnel qualified to dispense drugs within the institution. The emergency medical technicians authorized by the 1975 Legislature do not meet the medical regulations that would allow them to dispense drugs; therefore, they are not recommended for continuation. Seventeen new correctional officers are recommended based on the proposed staffing ratio. Included in those recommended are officers to supervise work details around the Northern Nevada Correctional Center grounds including the farm. Also recommended are custody personnel for the proposed Nevada Division of Foresty honor dormitory. The recommendation also provides for manning of the intake/diagnostic unit which was transferred from the Nevada State Prison during fiscal year 1976-77 and for custody personnel for the recently completed hospital. Two physical education and recreation specialists are recommended to provide additional recreation programs and longer hours of gymnasium operation for the inmates.

The explanation of holiday pay, shift differential, special salary, and special retirement can be found in the narrative for the Office of the Director, Nevada Prisons.

Operating - The amounts recommended are based on the anticipated costs of operating the institution based on the projected average number of inmates occupying the facility.

Contract Services - The amount recommended provides for rental of some farm equipment, the total purchase cost of which is prohibitive.

Farming - The amounts recommended provide for the operation of the State Prison Farm and provide for hay and grain for the dairy operation. The Prison in turn supplies the Northern Nevada Children's Home, Mental Health Institute, and itself with milk and milk products at less cost than on the open market. Income derived from the sale of milk is deposited to the Farm Income revenue item in this account.

Radio Maintenance - As in the other institutional budgets, with the exception of the Nevada Women's Correctional Center, the recommended amount in this expense item provides for the cost of FCC checks and maintenance of radios essential for the safety and protection of custody officers.

Equipment

Automobiles - The amount requested provides for replacement of two station wagons in fiscal year 1977-78 and the replacement of a maxivan in 1978-79.

Trucks - The recommendation includes purchase of a two-ton dump truck and a diesel tractor with front loader and backhoe during fiscal year 1977-78 and the replacement of a pickup and garbage compactor in fiscal year 1978-79.

Office Furniture and Equipment - The recommendation provides for office equipment for new positions.

Other Furniture and Equipment- The recommended amounts provide for two-way radios and binoculars for tower surveillance.

Specialized Equipment - The amounts recommended provide for replacement or purchase of culinary equipment such as a dough divider, a roll-in freezer, butterfly racks, a roll-in refrigerator/retarder box, revolving bakery ovens, an ice cream machine, a food mixer, a verticle cutter-mixer, refrigerators, dishwashers, food cabinets, a coffee urn, a steam jacket kettle, and a deep fat fryer.

Education - The amount recommended provides for textbooks and supplies for adult basic, secondary, postsecondary education classes, and vocational education courses in landscaping, upholstery, welding, auto mechanics, auto body and painting, and dry cleaning.

Contingency for Growth - The amount recommended provides for an additional fourteen correctional officers to man the proposed fifth housing unit upon completion of its construction in fiscal year 1978-79 and for tower five, a new post that will be needed for additional coverage once the fifth unit is completed. The officers' related costs are also provided in the contingency.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

SOUTHERN NEVADA CORRECTIONAL CTR
101-3715

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION		$ 50,643	$ 1,342,108	$ 1,143,023		$ 2,671,118	$ 2,596,095	
MEALS			$ 967	$ 967		$ 2,047	$ 2,047	
SALARY ADJUSTMENT NEED		$ 16,278						
TOTAL FUNDS AVAILABLE		$ 66,921	$ 1,343,075	$ 1,143,990		$ 2,673,165	$ 2,598,142	
EXISTING POSITIONS								
CORR SUPER II	1.00	25,128	1.00 25,128	1.00 25,128		1.00 25,128	1.00 25,032	
ADMINISTRATIVE SEC I	1.00	8,801	1.00 9,189	1.00 9,189		1.00 9,559	1.00 9,559	
MAINTENANCE SUPV I	1.00	11,987	1.00 12,540	1.00 12,540		1.00 13,070	1.00 13,070	
TOTAL EXISTING	3.00		3.00	3.00		3.00	3.00	
		$ 45,916	$ 46,857	$ 46,857		$ 47,757	$ 47,661	
NEW POSITIONS								
DIR OF INST PROG			.50 7,872	.50 7,872		1.00 16,427	1.00 16,427	
PRINCIPAL CLERK TYPIST			.50 4,038	.50 4,038		1.00 8,401	1.00 8,401	
SR INST DENTIST RANGEA			.50 10,903	.25 7,230		1.00 22,774	.50 14,405	
INSTITUTIONAL CHAPLAIN			.50 6,560	.50 6,560		1.00 13,677	1.00 13,677	
LIBRARIAN II			.50 5,481			1.00 11,421		
ASSOC TRAINING OFFICER			.50 6,270			1.00 13,070		
PERSONNEL TECH II			.50 4,798			1.00 9,993		
ACADEMIC TEACHER			2.00 27,552	1.00 13,425		4.00 57,458	4.00 54,178	
PHYSICAL ED/REC INST			.50 5,481	.50 5,481		1.00 11,421	1.00 11,421	
PHYS SCI TECH II			.50 4,798			1.00 9,993		
VOC TRAINER II			2.00 23,976	.50 5,994		4.00 49,968	2.00 24,433	
PSYCHOLOGIST V			.50 9,049	.25 4,525		1.00 18,886	.50 9,465	
CORR CLASS COUNS II			.50 6,560	.50 6,560		1.00 13,677	1.00 13,677	
CORR CLASS COUNS I			1.50 19,680	1.50 17,982		3.00 41,031	3.00 37,476	
PLUMBER			.50 5,481			1.00 11,421		
BLDG SUPERINTENDENT			.50 5,481			1.00 11,421		
ELECTRICIAN			.50 5,481			1.00 11,421		
REFRIG/AIR COND MECH			.50 5,481	.50 5,481		1.00 11,421	1.00 11,421	
EQUIPMENT MECHANIC II			.50 6,270	.50 5,481		1.00 13,070	1.00 11,421	
SR PHYSICIAN RANGE B			.50 13,813	.50 18,726		1.00 28,860	1.00 37,307	
REGISTERED NURSE			.50 5,243	.50 5,243		1.00 10,919	1.00 10,919	
LPN			2.00 16,868	1.00 8,434		4.00 35,068	4.00 34,336	
RECORDS/IDENT OFFICER			.50 5,994			1.00 12,492		
TRANSPORTATION SGT			.50 5,481			1.00 11,421		
CORR OFF-TRANSPORT			1.00 10,032	1.00 8,802		2.00 20,892	2.00 19,118	
PRINCIPAL CLERK TYPIST			.50 4,595	.50 4,038		1.00 9,559	1.00 8,401	
CLERK TYPIST			.50 3,016	.50 3,016		1.00 6,260	1.00 6,260	
CUSTODIAL FOREMAN I			.50 5,994			1.00 12,492	1.00 10,446	
CORRECTIONAL CAPTAIN			.50 7,519	.50 7,519		1.00 15,684	1.00 15,684	
CORRECTIONAL LT			2.50 31,350	2.50 31,350		5.00 65,350	5.00 65,350	
CORRECTIONAL SERGEANT			5.50 61,080	5.50 60,291		11.00 127,280	11.00 125,631	
SR CORRECTIONAL OFF			8.00 80,256	8.00 80,256		16.00 167,136	16.00 167,136	
CORRECTIONAL OFF			34.00 312,460	26.00 228,852		68.00 650,012	52.00 497,068	
FOOD MANAGER I			.50 5,243	.50 5,732		1.00 10,919	1.00 11,941	

SOUTHERN NEVADA CORRECTIONAL CTR - Continued
101-3715

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		LEG AP.
COOK III			.50	4,798	.50	4,798		1.00	9,993	1.00	9,993	
COOK II			1.00	8,802	.50	4,401		2.00	18,308	1.00	9,154	
TOTAL NEW			72.50		55.00			145.00		116.00		
			$	753,756	$	562,087		$	1,569,596	$	1,255,146	
INDUSTRIAL INSURANCE	$	928	$	17,781	$	9,430		$	37,653	$	22,258	
RETIREMENT	$	3,702	$	73,512	$	48,716		$	147,019	$	104,225	
PERSONNEL ASSESSMENT	$	413	$	7,206	$	5,481		$	14,556	$	11,725	
GROUP INSURANCE	$	1,152	$	62,160	$	50,342		$	65,712	$	60,941	
CONTROLLERS ASSESSMENT	$	69	$	1,200				$	2,426			
PAYROLL ASSESSMENT					$	1,218				$	2,606	
UNEMPLOYMENT COMP.					$	1,218				$	5,211	
OVERTIME/TRAINING					$	20,000						
HOLIDAY PAY					$	3,703				$	42,773	
SHIFT DIFFERENTIAL			$	17,202	$	15,084		$	35,894	$	32,187	
SPECIAL SAL ADJUSTMENT					$	25,878				$	54,726	
LONGEVITY			$	2,000	$	2,000		$	2,000	$	2,000	
SPECIAL RETIREMENT			$	2,532	$	2,085		$	5,127	$	4,450	
TOTAL SALARY-PAYROLL	$	52,180	$	984,206	$	794,099		$	1,927,740	$	1,645,909	
TOTAL OUT-OF-STATE TRAVEL	$	1,500										
TOTAL IN-STATE TRAVEL	$	2,000										
OFF SUPPLIES & EXPENSE	$	1,500	$	6,093	$	7,180		$	6,502	$	18,119	
OPERATING SUPPLIES	$	600	$	23,990	$	8,438		$	51,206	$	21,293	
COMMUNICATIONS EXPENSE	$	1,961	$	9,664	$	7,890		$	16,251	$	15,487	
PRINT DUPLICATING COPY	$	200										
INSURANCE EXPENSE	$	100	$	13,699				$	13,699			
OTHER CONTRACT SERVICE	$	3,000	$	5,712	$	1,928		$	6,096	$	4,866	
EQUIPMENT REPAIR								$	2,000	$	2,000	
OTHER BUILDING RENT	$	2,880	$	1,600	$	1,600						
UTILITIES			$	70,829	$	70,829		$	154,224	$	154,224	
MAIN. OF BLDGS & GRDS			$	2,083	$	5,619		$	4,445	$	14,182	
VEHICLE OPERATION			$	13,313	$	3,100		$	14,300	$	7,824	
CLOTH. & UNIFORM ALLOW			$	40,363	$	15,001		$	65,530	$	36,987	
MED. & DENT. EXPENSE			$	29,120	$	55,033		$	65,530	$	128,451	
STIPENDS AND TRAVEL			$	16,176	$	14,886		$	34,884	$	31,152	
FOOD			$	45,677	$	97,837		$	272,838	$	214,331	
DUES AND REGISTRATIONS	$	100										
RADIO MAINTENANCE								$	590	$	590	
TOTAL OPERATING EXP	$	10,341	$	278,319	$	289,341		$	708,095	$	649,506	
EQUIPMENT	$	900										
EDUCATION			$	32,350	$	32,350		$	27,900	$	27,900	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
INMATE LAW LIBRARY			$ 13,500	$ 13,500	_____	$ 4,115	$ 4,115	___
STAFF TRAINING			$ 20,000		_____			___
INMATE REC PROGRAM			$ 14,700	$ 14,700	_____	$ 5,315	$ 5,315	___
CONTINGENCY FOR GROWTH					_____		$ 265,397	___
TOTAL AGENCY EXPENDITURES		$ 66,921	$ 1,343,075	$ 1,143,990		$ 2,673,165	$ 2,598,142	

AGENCY BALANCE

Construction of a 250 inmate facility in Jean, Nevada, is currently underway and is projected for completion in March 1978. The facility is designed for offenders who are trainable and relatively unsophisticated in crime. This recommendation includes implementation of Phase II of the construction plan as soon as possible. Phase II includes plans for an additional intake diagnostic unit, an additional housing unit, and a second education building. Currently, the physical plant of the facility includes one intake unit, one warehouse, a gymnasium, a visiting-administration building, one education building, and four living units.

Sub-Account Explanations

Although the Facility is not expected to be ready for inmate occupancy until March 1978, hiring and training of personnel will be necessary midway through fiscal year 1977-78. The custody personnel recommendation, as in all institutional budgets, is based on a 1.6 staffing factor.

Overtime/Training - The amount recommended provides for sufficient overtime pay to allow for the initial three-week training period for new employees.

For an explanation of holiday pay, shift differential, special salary adjustment, and special retirement, see the narrative for the Office of the Director, Nevada Prisons.

Operating - The amounts recommended in operating are the anticipated costs of running the Southern Nevada Correctional Center based on the average number of inmates projected to be at the Facility in each year of the biennium.

Other Building Rent - The recommended amount provides for rental of a trailer so the administrative staff can establish an onsite office prior to completion of the facility in fiscal year 1977-78.

Equipment - The start-up equipment for the Southern Nevada Correctional Center is recommended to be funded by a one-shot appropriation as explained at the front the of Executive Budget.

Education - The amount recommended provides for adult basic and secondary education classes, postsecondary education courses, and vocational education classes in the areas of culinary arts, landscaping, and general maintenance.

Inmate Law Library - The amounts recommended provide for the initial start-up and continuing maintenance costs of a law library for inmate use.

Inmate Recreation Program - The amount recommended provides for the initial start-up of an inmate recreation program (purchase of recreation equipment) plus maintenance and start-up of an inmate recreation library.

Contingency for Growth - The amount recommended provides for an additional nineteen correctional officers and three vocational education instructors and their related costs provided construction of Phase II at the Southern Nevada Correctional Center is completed during the biennium.

Date of Hearing _____
Who Testified _____

_____

Date Budget Closed _____

SO NEV PRE-RELEASE CENTER
101-3720

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR		$ 22,276	$ 5,300					
BAL FWD TO NEW YR	$ 22,276-							
CR. COMMISSION REV	$ 199,511	$ 282,064	$ 48,152	$ 48,152				
PRISON AGENCIES SVCS	$ 828							
CLIENT INCOME	$ 6,196			$ 1,115				
TOTAL FUNDS AVAILABLE	$ 184,259	$ 304,340	$ 53,452	$ 49,267				
EXISTING POSITIONS								
CORR SUPER I		1.00 22,861	.17 4,001	.17 4,001				
PRE-RELEASE SUPER		1.00 18,919	.18 3,325	.18 3,325				
PRINCIPAL CLERK TYPIST		1.00 9,112	.17 1,679	.17 1,679				
ACCOUNT CLERK		1.00 7,673	.18 1,415	.18 1,415				
COOK III		2.00 19,192	.34 3,526	.34 3,526				
CORRECTIONAL SERGEANT		1.00 15,038	.17 2,632	.17 2,632				
CORRECTIONAL OFF III		1.00 12,649	.17 2,313	.17 2,313				
CORRECTIONAL OFF		3.00 33,489	.54 6,069	.54 6,069				
CORRECTIONAL OFF TRAIN		1.00 9,189	.18 1,698	.18 1,698				
TOTAL EXISTING		12.00	2.10	2.10				
	$ 103,476	$ 148,122	$ 26,658	$ 26,658				
INDUSTRIAL INSURANCE	$ 1,948	$ 2,993	$ 591	$ 415				
RETIREMENT	$ 8,822	$ 11,964	$ 2,543	$ 2,133				
PERSONNEL ASSESSMENT		$ 1,333	$ 240	$ 240				
GROUP INSURANCE	$ 2,628	$ 4,608	$ 5,040	$ 5,299				
CONTROLLERS ASSESSMENT		$ 222	$ 40					
PAYROLL ASSESSMENT				$ 53				
UNEMPLOYMENT COMP.				$ 53				
SAL ADJ RES-NON GF				$ 1,466				
SPECIAL SAL ADJUSTMENT				$ 892				
TOTAL SALARY-PAYROLL	$ 116,874	$ 169,242	$ 35,112	$ 37,209				
TOTAL OUT-OF-STATE TRAVEL	$ 326	$ 1,000						
TOTAL IN-STATE TRAVEL	$ 9,673	$ 4,100	$ 1,700	$ 1,700				
OPERATING EXPENSES		$ 120,156	$ 16,640	$ 10,358				
OFF SUPPLIES & EXPENSE	$ 1,570							
OPERATING SUPPLIES	$ 2,862							
COMMUNICATIONS EXPENSE	$ 1,474							
PRINT DUPLICATING COPY	$ 87							
CONTRACTUAL SERVICES	$ 8,039							
OTHER CONTRACT SERVICE	$ 175							
EQUIPMENT REPAIR	$ 281							
OTHER BUILDING RENT	$ 21,667							

SO NEV PRE-RELEASE CENTER - Continued
101-3720

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
UTILITIES	$ 4,985							
MAIN. OF BLDGS & GRDS	$ 222							
VEHICLE OPERATION	$ 42							
MED. & DENT. EXPENSE	$ 863							
STIPENDS AND TRAVEL	$ 1,451							
FOOD	$ 4,867							
DUES AND REGISTRATIONS	$ 18							
EMPLOYEE TRANSFERS	$ 5,843							
TOTAL OPERATING EXP	$ 54,446	$ 120,156	$ 16,640	$ 10,358				
EQUIPMENT		$ 9,842						
OFF FURNITURE & EQUIP	$ 1,129							
OTHER FURNITUR & EQUIP	$ 1,811							
TOT. CAPITAL CUTLAY EQ.	$ 2,940	$ 9,842						
TOTAL AGENCY EXPENDITURES	$ 184,259	$ 304,340	$ 53,452	$ 49,267				

AGENCY BALANCE

Program Statement

The Southern Nevada Pre-Release Center was initiated with the receipt of a $450,000 Law Enforcement Assistance Administration discretionary grant extending from September 1, 1975, through August 30, 1977.

The purpose of the program is two-fold. First, it is viewed as a viable means of providing a re-entry approach into the community for those inmates whose sentence was about to expire or to those who had been granted parole but who had not formally been released. Secondly, it is aimed at alleviating the Prison population crunch on existing facilities in northern Nevada.

In an attempt to allow exconvicts who had originally come from the Clark County area an opportunity to re-settle in a familiar area, the program was centered in Las Vegas.

Sub-Account Explanations

The Pre-Release Center is housed in a rented building and is a 24-hour, 7-day a week operation. In an attempt to help the clients gradually reintegrate into society, the Pre-Release Program requires the clients to work during the day and report to the Center for meals, sleeping, and recreation purposes only. To encourage the responsibility of its clients, a charge of $3.00 per day for each resident who is employed is made to offset operating charges of the Center. The revenue derived from this source is deposited to the Client Income revenue item.

During the 1975-77 biennium, the Center had an average population of ten to twelve inmates during its operation. The facility capacity is 35. The Prison System is unable to provide more residents due to the background and profile of the present population.

Because of the high cost per inmate, continuation of the program with General Fund monies is not recommended. It is recommended that administration of the program be authorized until the grant expires.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

NEVADA WOMEN'S CORRECTIONAL CENTER
101-3716

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		1977-78 LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		1978-79 LEG AP.
REGULAR APPROPRIATION			$	454,235	$	399,493		$	460,986	$	406,449	
MEALS			$	655	$	655		$	693	$	693	
TOTAL FUNDS AVAILABLE			$	454,890	$	400,148		$	461,679	$	407,142	
EXISTING POSITIONS												
TR FROM OFFICE OF DIR												
CORR SUPER I			1.00	22,861	1.00	22,861		1.00	22,774	1.00	22,774	
CORR CLASS COUNS II			1.00	16,030	1.00	16,030		1.00	16,727	1.00	16,727	
CORRECTIONAL OFF III			2.00	25,107	2.00	25,107		2.00	25,562	2.00	25,562	
CORRECTIONAL OFF			6.00	71,844	6.00	71,844		6.00	73,131	6.00	73,131	
CORRECTIONAL OFF TRAIN			1.00	9,596	1.00	9,596		1.00	9,993	1.00	9,993	
COOK III			1.00	13,120	1.00	13,120		1.00	13,070	1.00	13,070	
TOTAL EXISTING			12.00		12.00			12.00		12.00		
			$	158,558	$	158,558		$	161,257	$	161,257	
NEW POSITIONS												
CLERK TYPIST			1.00	6,032				1.00	6,260			
REGISTERED NURSE			1.00	10,486	1.00	10,486		1.00	10,919	1.00	10,919	
LPN			4.00	33,732	2.00	16,866		4.00	35,068	2.00	17,534	
ACADEMIC TEACHER			1.00	13,120	1.00	13,120		1.00	13,677	1.00	13,677	
COOK I			1.00	8,075				1.00	8,401			
MAINT ASSIST			1.00	8,801				1.00	9,154			
CORRECTIONAL OFF			4.00	41,054	4.00	35,204		4.00	42,759	4.00	38,236	
TOTAL NEW			13.00		8.00			13.00		8.00		
			$	121,300	$	75,676		$	126,238	$	80,366	
INDUSTRIAL INSURANCE			$	6,216	$	3,633		$	6,699	$	4,130	
RETIREMENT			$	25,487	$	18,739		$	26,175	$	19,330	
PERSONNEL ASSESSMENT			$	2,519	$	2,108		$	2,587	$	2,175	
GROUP INSURANCE			$	10,500	$	8,832		$	11,100	$	10,157	
CONTROLLERS ASSESSMENT			$	420				$	431			
PAYROLL ASSESSMENT					$	468				$	483	
UNEMPLOYMENT COMP.					$	468				$	967	
HOLIDAY PAY					$	6,767				$	7,077	
SHIFT DIFFERENTIAL			$	6,402	$	4,732		$	6,595	$	4,905	
SPECIAL SAL ADJUSTMENT					$	9,634				$	10,149	
LONGEVITY			$	1,150	$	1,150		$	1,150	$	1,150	
SPECIAL RETIREMENT			$	735	$	708		$	755	$	734	
TOTAL SALARY-PAYROLL			$	333,287	$	291,473		$	342,987	$	302,880	
OFF SUPPLIES & EXPENSE			$	714	$	2,611		$	762	$	3,020	
OPERATING SUPPLIES			$	16,136	$	3,068		$	17,221	$	3,549	
COMMUNICATIONS EXPENSE			$	2,499	$	1,685		$	2,667	$	1,948	
INSURANCE EXPENSE			$	1,517				$	1,517			
CONTRACTUAL SERVICES			$	15,600	$	15,600		$	15,600	$	15,600	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OTHER CONTRACT SERVICE			$ 2,856	$ 701	_____	$ 3,048	$ 811	___
EQUIPMENT REPAIR			$ 1,504	$ 1,760	_____	$ 1,910	$ 2,036	___
UTILITIES			$ 8,928	$ 8,928	_____	$ 9,720	$ 9,720	___
MAIN. OF BLDGS & GRDS			$ 3,375	$ 2,043	_____	$ 3,602	$ 2,364	___
VEHICLE OPERATION			$ 1,210	$ 1,127	_____	$ 1,300	$ 1,304	___
CLOTH. & UNIFORM ALLOW			$ 6,879	$ 5,423	_____	$ 7,005	$ 5,535	___
MED. & DENT. EXPENSE			$ 10,260	$ 17,338	_____	$ 10,940	$ 19,263	___
STIPENDS AND TRAVEL			$ 2,964	$ 2,588	_____	$ 3,012	$ 2,606	___
FOOD			$ 29,640	$ 28,282	_____	$ 33,720	$ 29,838	___
TOTAL OPERATING EXP			$ 104,082	$ 91,154		$ 112,024	$ 97,594	
AUTOMOBILES			$ 5,000	$ 5,000	_____			___
OTHER FURNITUR & EQUIP			$ 2,500	$ 2,500	_____	$ 1,400	$ 1,400	___
SPECIALIZED EQUIPMENT			$ 2,667	$ 2,667	_____			___
TOT. CAPITAL OUTLAY EQ.			$ 10,167	$ 10,167		$ 1,400	$ 1,400	
EDUCATION			$ 5,040	$ 5,040	_____	$ 2,840	$ 2,840	___
INMATE LAW LIBRARY			$ 857	$ 857	_____	$ 914	$ 914	___
INMATE RECREATION PROG			$ 1,457	$ 1,457	_____	$ 1,514	$ 1,514	___
TOTAL AGENCY EXPENDITURES			$ 454,890	$ 400,148		$ 461,679	$ 407,142	

AGENCY BALANCE

Program Statement

Sub-Account Explanations

Salaries - Eight new positions are recommended for the Women's Prison. One registered nurse and two licensed practical nurses are recommended to allow for dispensation of controlled substances, as required by federal regulation. These positions will also handle the drug dispensing for the Nevada State Prison. The emergency medical technicians authorized by the 1975 Legislature do not meet the required qualifications for dispensing drugs, and, therefore, are not recommended for continuation. An academic teacher position, to be filled by two one-half time teachers, is recommended to provide a larger variety of course offerings, including business training, domestic home education, and physical education. Four correctional officers are recommended to provide complete custody coverage, including roving custody shifts, based on the recommended staffing factor.

The additional salary items of holiday pay, shift differential pay, special salary adjustment and special retirement comprise the rest of the salary category, and are explained in the Office of the Director, Nevada State Prison narrative.

Operating - The amounts recommended are based on the anticipated costs of operating the institution, based on the projected average number of inmates occupying the facility.

Contractual Services - The amount recommended provides for a gynecologist's services on a twice weekly, two hour basis.

Clothing and Uniform Allowance - The amount recommended includes clothing allowances for inmates, plus an annual uniform allowance for custody personnel of $230.

Medical and Dental Expense - The amount recommended includes anticipated inmate medical costs, as well as the costs for annual physicals for custody personnel covered under the Nevada Industrial Commission occupational heart disease clause.

Equipment

Automobiles - The amount recommended provides for replacement of a station wagon that currently has accumulated 98,641 miles.

Other Furniture and Equipment - The amounts recommended will provide for closed-circuit monitors for the visiting and entrance area at the institution, and a commercial washing machine.

Specialized Equipment - The amount recommended provides for a dry steam cooker and a fly grid for the culinary.

Education - The amount recommended provides for textbooks, materials and supplies for both a business training course and a home economics program at the Nevada Women's Correctional Center.

Inmate Law Library - The Prison System is required, by court order, to maintain a law library for inmates. The recommendation provides for maintenance of the law library at the Nevada Women's Correctional Center.

Inmate Recreation Program - The amount recommended provides for the initiation and maintenance of an inmate recreation program and a recreation library.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

PAROLE AND PROBATION
101-3740

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 1,342,456	$ 1,446,063	$ 2,565,044	$ 2,040,219		$ 2,739,182	$ 2,266,247	
REVERSIONS	$ 37,408-							
CRIME COMM GRT 16.502	$ 28,848							
SUBSTANCE ABUSE GRANT	$ 7,637							
OBSCIS CONTRACT	$ 4,395							
15% SALARY ADJUSTMENT	$ 94,891							
UNCL SALARY ADJUSTMENT	$ 454							
6% CPI SALARY ADJUST	$ 13,812							
LONGEVITY SAL ADJUST	$ 1,750							
SALARY ADJUSTMENT NEED		$ 171,677						
BRD OF EXAMINERS TRANS	$ 2,506							
TOTAL FUNDS AVAILABLE	$ 1,459,341	$ 1,617,740	$ 2,565,044	$ 2,040,219		$ 2,739,182	$ 2,266,247	

EXISTING POSITIONS

CENTRAL OFFICE											
CH PAROLE & PROB OFF U	1.00	21,767	1.00	21,767	1.00	24,053	1.00	21,683	1.00	23,961
DEPUTY	1.00	21,229	1.00	23,965	1.00	22,850	1.00	23,873	1.00	22,762
PRE-RELEASE SUPER	2.00	37,918	2.00	37,918	2.00	37,918	2.00	37,772	2.00	37,772
SUPV INTERSTATE SVCS	1.00	15,970	1.00	16,700	1.00	16,700	1.00	17,208	1.00	17,208
ACCOUNTANT	1.00	15,603	1.00	15,744	1.00	15,744	1.00	15,684	1.00	15,684
SENIOR ACCOUNT CLERK	1.00	10,961	1.00	10,961	1.00	10,961	1.00	10,919	1.00	10,919
ADMINISTRATIVE SEC II	1.00	13,120	1.00	13,120	1.00	13,120	1.00	13,070	1.00	13,070
PRINCIPAL CLERK TYPIST	1.00	10,254	1.00	10,719	1.00	10,719	1.00	10,919	1.00	10,919
SENIOR CLERK TYPIST	3.00	26,727	3.00	27,510	3.00	27,510	3.00	28,194	3.00	28,194
DISTRICT I-CARSON CITY										
DIST SUPERVISOR II	1.00	18,959	1.00	18,959	1.00	18,959	1.00	18,886	1.00	18,886
SR AD PAROLE/PROB OFF	2.00	33,764	2.00	34,548	2.00	35,898	2.00	34,416	2.00	36,690
ADULT P & P OFFICER	2.00	29,855	2.00	31,260	2.00	31,260	2.00	32,254	2.00	32,254
PRINCIPAL CLERK TYPIST	1.00	10,961	1.00	10,961	1.00	10,961	1.00	10,919	1.00	10,919
SENIOR CLERK TYPIST	.50	3,675	.50	3,860	.50	3,860	.50	4,038	.50	4,038
DISTRICT II-RENO										
DIST SUPERVISOR II	1.00	20,679	1.00	20,808	1.00	20,808	1.00	20,729	1.00	20,729
PAROLE/PROB UNIT SUPV	1.00	18,097	1.00	18,097	1.00	18,097	1.00	18,028	1.00	18,028
SR AD PAROLE/PROB OFF	4.00	66,217	4.00	69,096	3.00	51,822	4.00	68,832	5.00	86,040
ADULT P & P OFFICER	11.00	146,367	11.00	155,695	12.00	169,567	11.00	161,385	10.00	142,308
PRINCIPAL CLERK TYPIST	2.00	21,773	2.00	21,922	2.00	21,922	2.00	21,838	2.00	21,838
SENIOR CLERK TYPIST	4.00	32,348	4.00	33,343	4.00	33,343	4.00	34,246	4.00	34,246
PSYCHOLOGIST IV	1.00	16,490	1.00	17,274	1.00	17,274	1.00	18,028	1.00	18,028
DISTRICT III-ELKO										
DISTRICT SUPERVISOR I	1.00	18,959	1.00	18,959	1.00	18,959	1.00	18,886	1.00	18,886
SR AD PAROLE/PROB OFF	2.00	34,548	2.00	34,548	2.00	34,548	2.00	34,416	2.00	34,416
ADULT P & P OFFICER	2.00	27,035	2.00	31,574	2.00	31,574	2.00	32,254	2.00	32,254
PRINCIPAL CLERK TYPIST	1.00	9,171	1.00	9,579	1.00	9,579	1.00	9,976	1.00	9,976
DISTRICT IV-LAS VEGAS										
DIST SUPERVISOR II	1.00	20,679	1.00	20,808	1.00	20,808	1.00	20,729	1.00	20,729
PAROLE/PROB UNIT SUPV	4.00	72,388	4.00	72,388	4.00	72,388	4.00	72,112	4.00	72,112
SR AD PAROLE/PROB OFF	6.00	100,629	6.00	103,644	5.00	86,370	6.00	103,248	6.00	103,248
ADULT P & P OFFICER	12.00	166,571	12.00	173,426	13.00	189,916	12.00	179,848	12.00	179,848

PAROLE AND PROBATION - Continued
101-3740

	1975-76 ACTUAL	1976-77 WORK PROGRAM		1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		LEG AP.
ADMINISTRATIVE SEC I		1.00	11,987	1.00	11,987	1.00	11,987		1.00	11,941	1.00	11,941	
PRINCIPAL CLERK TYPIST		1.00	10,961	1.00	10,961	1.00	10,961		1.00	10,919	1.00	10,919	
SENIOR CLERK TYPIST		4.00	31,919	4.00	33,313	4.00	33,313		4.00	34,646	4.00	34,646	
SENIOR CLERK STENO		1.00	7,538	1.00	7,866	1.00	7,866		1.00	8,181	1.00	8,181	
PSYCHOLOGIST IV		1.00	21,506	1.00	22,861	1.00	22,861		1.00	22,774	1.00	22,774	
TR FR FED SUPPORT													
PAROLE/PROB UNIT SUPV				2.00	36,194				2.00	36,056			
PRINCIPAL CLERK TYPIST				1.00	10,961				1.00	10,919			
PROGRAM DEVELOPER									1.00	17,208			
TRAINING OFF									1.00	17,208			
STATISTICAL CLERK I				1.00	8,075	.25	1,854		1.00	8,401	1.00	7,707	
TOTAL EXISTING		79.50		83.50		79.75			85.50		80.50		
	$ 1,027,523	$	1,126,625	$	1,221,371	$	1,166,330		$	1,272,643	$	1,192,130	
NEW POSITIONS													
CENTRAL OFFICE													
DEPUTY				1.00	19,859				1.00	20,729			
ADULT P&P OFF/PRE-PARO				1.00	11,987	1.00	11,987		1.00	12,492	1.00	12,492	
SENIOR CLERK TYPIST				2.00	14,214	1.00	7,107		2.00	14,776	1.00	7,388	
DISTRICT I CARSON CITY													
ADULT P & P OFFICER				1.00	11,987				1.00	12,492			
SENIOR CLERK TYPIST				.50	3,860				.50	4,038			
DISTRICT II RENO													
PROGRAM DEVELOPER				1.00	17,274				1.00	17,208			
ADULT P & P OFFICER				8.00	95,896	5.00	59,935		8.00	99,936	5.00	62,460	
SENIOR CLERK TYPIST				2.00	14,214	1.00	7,107		2.00	14,776	1.00	7,388	
DISTRICT III ELKO													
SENIOR CLERK TYPIST				1.00	7,108	.50	3,554		1.00	7,434	.50	3,717	
DISTRICT IV-LAS VEGAS													
PRE-RELEASE SUPER				1.00	18,959	1.00	18,959		1.00	18,886	1.00	18,886	
ADULT P & P OFFICER				12.00	143,844	7.00	83,909		12.00	149,904	7.00	87,444	
SENIOR CLERK TYPIST				3.00	21,321	2.00	14,214		3.00	22,164	2.00	14,776	
DISTRICT V - FALLON													
DISTRICT SUPERVISOR I				1.00	18,959	1.00	18,959		1.00	18,886	1.00	18,886	
SENIOR CLERK TYPIST				.50	3,554	.50	3,554		.50	3,717	.50	3,717	
STATEWIDE													
ADULT P & P OFFICER									9.00	107,469	8.00	95,528	
SENIOR CLERK TYPIST									3.00	21,240	2.00	14,160	
TOTAL NEW				35.00		20.00			47.00		30.00		
				$	403,036	$	229,285		$	546,147	$	346,842	
INDUSTRIAL INSURANCE	$ 12,512	$	22,764	$	36,076	$	21,635	------	$	42,382	$	26,314	---
RETIREMENT	$ 87,354	$	90,908	$	147,649	$	111,649	------	$	165,311	$	123,118	---
PERSONNEL ASSESSMENT	$ 9,307	$	10,139	$	14,620	$	12,561	------	$	16,369	$	13,851	---
GROUP INSURANCE	$ 25,658	$	30,712	$	50,820	$	45,043	------	$	59,940	$	56,878	---
CONTROLLERS ASSESSMENT	$ 1,238	$	1,691	$	2,437			------	$	2,728			---
PAYROLL ASSESSMENT						$	2,791	------			$	3,078	---
UNEMPLOYMENT COMP.						$	2,791	------			$	6,156	---
OVERTIME		$	3,000	$	3,000	$	3,000	------	$	3,000	$	3,000	---

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
SHIFT DIFFER.		$ 3,206	$ 18,011	$ 10,095		$ 20,589	$ 11,167	
LONGEVITY		$ 6,400	$ 9,000	$ 8,200		$ 10,500	$ 10,325	
SPECIAL RETIREMENT				$ 5,601			$ 6,069	
TOTAL SALARY-PAYROLL	$ 1,163,592	$ 1,295,445	$ 1,906,020	$ 1,618,981		$ 2,139,609	$ 1,798,928	
TOTAL OUT-OF-STATE TRAVEL	$ 912	$ 1,500	$ 1,279	$ 1,279		$ 919	$ 919	
TOTAL IN-STATE TRAVEL	$ 81,040	$ 116,897	$ 230,007	$ 133,480		$ 249,755	$ 155,158	
OFF SUPPLIES & EXPENSE	$ 9,055	$ 9,000	$ 15,294	$ 13,796		$ 17,738	$ 16,217	
OPERATING SUPPLIES	$ 1,013	$ 1,000	$ 1,758	$ 1,543		$ 2,756	$ 1,814	
COMMUNICATIONS EXPENSE	$ 30,171	$ 26,004	$ 49,235	$ 48,042		$ 53,809	$ 53,809	
PRINT DUPLICATING COPY	$ 8,135	$ 10,220	$ 12,767	$ 12,767		$ 14,938	$ 14,938	
ANNUAL REPORT			$ 200			$ 200		
INSURANCE EXPENSE	$ 986	$ 800	$ 1,759	$ 577		$ 1,847	$ 613	
OTHER CONTRACT SERVICE	$ 6,802	$ 13,976	$ 18,983	$ 14,750		$ 19,451	$ 15,165	
LEGAL & COURT EXPENSE	$ 10,332	$ 14,062	$ 16,950	$ 14,342		$ 17,817	$ 14,367	
EQUIPMENT REPAIR	$ 204	$ 200	$ 236	$ 226		$ 271	$ 239	
STATE OWNED BLDG RENT	$ 49,606	$ 48,432	$ 44,297	$ 32,651		$ 50,912	$ 39,226	
OTHER BUILDING RENT	$ 14,575	$ 25,640	$ 91,270	$ 75,100		$ 93,896	$ 80,195	
UTILITIES	$ 110	$ 360	$ 360	$ 122		$ 360	$ 129	
MAIN. OF BLDGS & GRDS	$ 13,810	$ 17,592		$ 2,807			$ 3,186	
CLOTH. & UNIFORM ALLOW	$ 506		$ 732	$ 843		$ 581	$ 474	
MED. & DENT. EXPENSE	$ 4,544	$ 6,566	$ 7,682			$ 8,988		
EDP SYS PROGR FAC CHRG			$ 15,000			$ 15,000	$ 15,000	
TAXES AND ASSESSMENTS	$ 25							
DUES AND REGISTRATIONS	$ 628	$ 300	$ 563	$ 563		$ 563	$ 563	
INSTRUCTIONAL SUPPLIES	$ 2,750	$ 4,200	$ 6,440	$ 4,190		$ 7,070	$ 4,925	
EMPLOYEE TRANSFERS	$ 745	$ 3,000	$ 3,000	$ 1,500		$ 3,000	$ 1,750	
MISCELLANEOUS	$ 3							
IMPROV/STRUC ATTCH FIX	$ 50							
BLDGS & GRDS IMPROVE	$ 1,321		$ 50,000					
TOTAL OPERATING EXP	$ 155,371	$ 181,352	$ 336,526	$ 223,819		$ 309,197	$ 262,610	
OFF FURNITURE & EQUIP	$ 21,705	$ 6,946	$ 71,212	$ 30,735		$ 17,702	$ 13,276	
SPECIALIZED EQUIPMENT	$ 8,183	$ 1,600						
TOT. CAPITAL OUTLAY EQ.	$ 29,888	$ 8,546	$ 71,212	$ 30,735		$ 17,702	$ 13,276	
LOANS TO PAROLEES	$ 1,000	$ 1,000	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
OBSCIS CONTRACT	$ 4,395							
ALCOHOLISM GRANT	$ 7,637							

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
PAROLEE & PROB RETURN	$ 15,506	$ 13,000	$ 19,000	$ 19,000	_____	$ 21,000	$ 21,000	___
PAROLE/PROB DRUG TEST				$ 11,925	_____		$ 13,356	___
TOTAL AGENCY EXPENDITURES	$ 1,459,341	$ 1,617,740	$ 2,565,044	$ 2,040,219		$ 2,739,182	$ 2,266,247	

AGENCY BALANCE

Program Statement

The dual objectives of the Parole and Probation Department are to provide protection to the community and to provide services to rehabilitate the offender. The agency's client workload is received from three primary sources: The District Courts, the Parole Board, and from the movement of parolees and probationers from other states to Nevada.

The Department utilizes a workload measurement called the work unit which is derived by determining the average amount of time needed by a professional officer to complete an assigned task. By using the work unit measurement, it is possible to set work standards for each individual parole and probation officer. The following chart indicates the work unit assignments effective within the Department of Parole and Probation. Work units are assigned for primary functions of each officer and do not include many other activities conducted by the agency or its staff.

Activity	Work Units Standard	Hours
Work Release	2 Units	5.10
Preliminary Inquiries	2 Units	5.10
Pre-Sentence Investigations	4 Units	10.20
Pre-Parole Investigations	2 Units	5.10
Compact Investigations	2 Units	5.10
Pardons Investigations	4 Units	10.20
Post-Conviction Investigations	4 Units	10.20
Client Supervision	1 Unit	2.55

Although the American Correctional Association recommends 50 units per month, per officer, the Nevada Parole and Probation Department utilizes a 65 work unit monthly assignment. Under the work unit formula, therefore, an officer would be required to complete approximately 17 presentence reports (at a work unit value of four) to meet the 65 work unit standard in a given month.

The 65 work unit measurement is feasible for Nevada in spite of the fact it exceeds the American Correctional Association by 15 work units per month. However, the measurement is not applied to the rural offices due to the fact officers in rural areas spend as much as 20% of their time traveling. The Department plans to conduct a study to arrive at a work unit standard for rural offices during calendar year 1977. The 65 work unit standard is not applied to the intensive supervision units due to the required close supervision of clients assigned to these units. The chart shown below indicates the actual and projected work units for the Department from fiscal year 1972-73 through fiscal year 1976-77.

	Total Work Units	% Increase Over Previous Year
Fiscal Year 1973	20,914	
Fiscal Year 1974	23,948	15%
Fiscal Year 1975	27,270.5	14%
Fiscal Year 1976	31,996.5	17%
Fiscal Year 1977	39,675.0*	24%

* Projected based on first five months of fiscal year.

Salaries - It is recommended a statistical clerk, which will be funded for three-fourths of fiscal year 1977-78 by federal funds, be picked up by General Fund dollars for the remainder of the first year and the rest

of the biennium. The position is to provide additional offender-related statistics for the Offender Based State Corrections Information System in an effort to better understand developing trends in the criminal justice area. The position was initially associated with the Law Enforcement Assistance Offender Based State Corrections Information System (OBSCIS). Twelve additional parole and probation officers are recommended in fiscal year 1977-78. Eight of these positions are recommended to catch the Department up to the 65 work unit standard. The additional four are recommended for projected workload increases. Eight additional officer positions are recommended in fiscal year 1978-79 to keep pace with increasing demands on the agency. It is recommended five clerical positions be added the first year of the biennium and an additional two be added in fiscal year 1978-79 to handle the increased paperwork load being generated by increasing client caseload and the additional professional positions recommended. One of the one-half time clericals recommended is for the newly proposed District V to be located in Fallon. Also recommended is a District Supervisor I for the new district. It is anticipated the Supervisor will maintain a working caseload and be in charge of Pershing, Churchill, Mineral, Esmeralda and Nye Counties. This will free the Carson City District Office to handle the greatly increased caseload in Carson City, Douglas, Storey and Lyon Counties.

An additional parole and probation officer is recommended for the Carson City office to aid the current pre-release supervisor in coping with increased responsibilities in pre-parole activities at the State Prison arising from increased Parole Board hearings and the increased number of paroles granted. In addition, this position will aid in the returning of parole violators to Nevada for parole revocation proceedings.

A Pre-Release Supervisor is recommended for the Las Vegas District to prepare and handle pre-release activities for inmates at the newly constructed Jean facility.

Shift Differential - The amount recommended provides for parole and probation officers who are working swing shifts, the Intensive Supervision Unit that is working swing shifts 50% of the time, and the transportation officer (returning parole and probation violators at all hours of the day or night) who is working two swing shifts a week.

Special Retirement - The amount recommended provides for the additional one-half of one percent required to be contributed to the Retirement System for parole and probation officers per NRS 286.061.

Operating - The amounts recommended provide for the increase in positions plus moderate inflationary increases.

Other Contract Service - To keep up with the increasing paperwork demands made on the Department, the recommendation includes funds for the purchase of two MTST machines.

Legal and Court Expenses - The amounts recommended provide for a one-half time Deputy Attorney General.

State-Owned Building Rent - The Department moved its Central Office from State-owned to nonstate-owned quarters during the 1975-77 biennium. The amounts recommended reflect the costs of space for new positions in the Bradley Building in Las Vegas.

Nonstate-Owned Building Rent - The amount recommended provides for a move for the Reno District Office to another leased location, the establishment of a Fallon District Office, and maintenance of existing office space plus additional square footage for any new positions in Carson City, Elko, Ely, Winnemucca, and Henderson.

Clothing and Uniform Allowance - The recommendation provides for handcuffs, badges, and badge cases for the new officer positions.

Data Processing, Programs, Facility Charges - The amount recommended in the second year of the biennium continues the Offender Based State Corrections Information System program. Parole and Probation and the Prison are working cooperatively on the program with each paying for half of the program costs. The program is paid with federal money the first year of the biennium in Parole and Probation's Crime Commission Grant account.

Equipment - The amount recommended provides for basic office equipment for the new positions plus replacement typewriters, credenzas, dictators, transcribers, and a portable paper shredder.

Loans to Parolees - The amounts recommended provide for the maintenance of the parolee loan fund as required by statute. The $1,000 in this category will be transferred to the Parolee Loan Fund with any amount in excess of $2,500 being reverted to the General Fund at the close of each fiscal year. This fund is used to assist parolees who have no other means of financing their start on parole. Before the parolee is issued an honorable discharge, the loan must be repaid.

Parolee and Probationer Return - The amount recommended is to cover the anticipated costs of returning parole and probation violators and is based on actual fiscal year 1975-76 costs. Should this amount be insufficient to pay the necessary expenses, funds will be provided through the Statutory Contingency Fund.

Parolee and Probationer Drug Tests - The amounts recommended provide for urinalysis of parolees and probationers to determine the use of controlled substances while on parole or probation. Parole and Probation has paid the costs for parolees urninalysis in previous biennia; however, probationers urinalysis costs have been paid from the Statutory Contingency Fund per NRS 176.187. The recommendation provides probationers drug tests also be paid from the Parole and Probation account.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
CR COMM GRT 16.502		$ 94,659	$ 40,000	$ 91,404			$ 92,955	
OBSCIS CONTRACT		$ 16,000	$ 9,712	$ 22,240				
TOTAL FUNDS AVAILABLE		$ 110,659	$ 49,712	$ 113,644			$ 92,955	
EXISTING POSITIONS								
UNIT SUPER VOL SVCS	2.00	36,194		2.00	36,194		2.00	36,056
SR AD PAROLE/PROB OFF	2.00	31,293	2.00	33,311	2.00	33,311	2.00	34,326
STATISTICAL CLERK I	1.00	16,255	1.00	8,266	.75	6,133		
PRINCIPAL CLERK TYPIST	1.00	10,486			1.00	10,961	1.00	10,919
TOTAL EXISTING	6.00		3.00		5.75		5.00	
		$ 94,228	$ 41,577		$ 86,599		$ 81,301	
INDUSTRIAL INSURANCE		$ 1,903	$ 923		$ 1,342		$ 1,391	
RETIREMENT		$ 7,565	$ 3,778		$ 6,928		$ 6,504	
PERSONNEL ASSESSMENT		$ 848	$ 374		$ 779		$ 732	
GROUP INSURANCE		$ 2,304	$ 1,260		$ 2,650		$ 2,539	
CONTROLLERS ASSESSMENT		$ 141	$ 62					
PAYROLL ASSESSMENT					$ 173		$ 163	
UNEMPLOYMENT COMP.					$ 173		$ 325	
UNALLOCATED SALARIES		$ 3,528	$ 1,738					
TOTAL SALARY-PAYROLL		$ 110,517	$ 49,712	$ 98,644			$ 92,955	
VOLUNTEERS IN PROBATN		$ 142						
OBSCIS				$ 15,000				
TOTAL AGENCY EXPENDITURES		$ 110,659	$ 49,712	$ 113,644			$ 92,955	

AGENCY BALANCE

Program Statement

This account was established as a receiving account for Crime Commission grants to the Department of Parole and Probation. In fiscal year 1976-77 the Department has received the following federal grants:

1. Volunteers in Probation - This grant funds two unit supervisors (one in Las Vegas and one in Reno) and a principal clerk typist. The program's main objective is to recruit, screen, train, and certify volunteers from the community to work in a one-to-one relationship with clients in an effort to provide better and closer client/supervisor relationships that ultimately result in fewer parole and probation failures. The Governor's recommendation calls for continuation of the program on available federal funding.

2. Training Coordinator - The grant funds a senior adult parole and probation officer who serves as the Department's training coordinator. Prior to funding of this grant, the only training available to new departmental personnel consisted of on-the-job training and basic Peace Officers Standards and Training courses. The training coordinator is to design and have functional an ongoing staff training program and to design and have functional a training core geared to new personnel that will reduce the amount of time necessary for the new officer to become functional and contributing. It is recommended this program be continued on available federal dollars for the 1977-79 biennium.

3. Program Developer - This grant funds one senior adult parole and probation officer. The objectives of the program are to establish a plan which will accomplish the following for parole and probation clientele:

   a. Obtain employment for the unemployed.

   b. Upgrade individuals who are currently employed, but whose income is viewed as inadequate in today's economy.

   c. Develop educational programs for the offender that will enable pursuit of a high school education or career planning.

   It is recommended this program be continued on federal funding.

4. Offender-Based State Corrections Information System (OBSCIS) - This program currently funds one parole and probation officer who is coordinating the program and determining program input and anticipated program results. The purpose of the program is to gather quantitative and qualitative statistics on the persons already involved in the criminal justice system in an effort to develop more successful and meaningful programs to deal with these people. It is recommended the current parole and probation officer be replaced with a statistical clerk at the end of the planning stage of the Offender-Based State Corrections Information System. The statistical clerk will be funded for three-fourths of fiscal year 1978 with federal funds. The recommendation provides costs for the data processing programming of the Program will also be federally funded in fiscal year 1977-78. It is recommended the statistical clerk and Data Processing Program costs be wholly funded by the General Fund during fiscal year 1979.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

FULL TIME PAROLE BOARD
101-6020

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION				$ 128,879	$ 128,046		$ 124,587	$ 124,484	
CRIME COMM GRANT				$ 9,500	$ 9,500		$ 9,900	$ 9,900	
TOTAL FUNDS AVAILABLE				$ 138,379	$ 137,546		$ 134,487	$ 134,384	
EXISTING POSITIONS									
EXECUTIVE SECRETARY	U			1.00 15,228	1.00 16,066		1.00 15,169	1.00 16,004	
ADMIN SEC I				1.00 13,120	1.00 11,464		1.00 13,677	1.00 11,941	
TOTAL EXISTING				2.00 $ 28,348	2.00 $ 27,530		2.00 $ 28,846	2.00 $ 27,945	
NEW POSITIONS									
BOARD CHAIRMAN	U			1.00 20,000	1.00 22,500		1.00 19,923	1.00 22,414	
BOARD MEMBER	U			1.00 20,000	1.00 20,000		1.00 19,923	1.00 19,923	
BOARD MEMBER	U			1.00 20,000	1.00 20,000		1.00 19,923	1.00 19,923	
SENIOR CLERK TYPIST				1.00 7,107	1.00 7,107		1.00 7,388	1.00 7,388	
TOTAL NEW				4.00 $ 67,107	4.00 $ 69,607		4.00 $ 67,157	4.00 $ 69,648	
INDUSTRIAL INSURANCE				$ 2,119	$ 1,507		$ 2,236	$ 1,669	
RETIREMENT				$ 8,663	$ 7,771		$ 8,712	$ 7,807	
PERSONNEL ASSESSMENT				$ 859	$ 874		$ 864	$ 878	
GROUP INSURANCE				$ 2,520	$ 2,650		$ 2,664	$ 3,047	
CONTROLLERS ASSESSMENT				$ 143			$ 144		
PAYROLL ASSESSMENT					$ 194			$ 195	
UNEMPLOYMENT COMP.					$ 194			$ 390	
LONGEVITY				$ 275	$ 275		$ 325	$ 325	
TOTAL SALARY-PAYROLL				$ 110,034	$ 110,602		$ 110,948	$ 111,904	
TOTAL OUT-OF-STATE TRAVEL				$ 1,279	$ 1,279		$ 919	$ 919	
TOTAL IN-STATE TRAVEL				$ 6,960	$ 6,960		$ 7,140	$ 7,140	
OFF SUPPLIES & EXPENSE				$ 550	$ 550		$ 550	$ 550	
OPERATING SUPPLIES				$ 500	$ 500		$ 500	$ 500	
COMMUNICATIONS EXPENSE				$ 2,520	$ 2,520		$ 2,520	$ 2,520	
PRINT DUPLICATING COPY				$ 3,000	$ 3,000		$ 3,000	$ 3,000	
INSURANCE EXPENSE				$ 300	$ 32		$ 300	$ 34	
CONTRACTUAL SERVICES				$ 1,500	$ 1,500		$ 1,500	$ 1,500	
OTHER CONTRACT SERVICE				$ 299	$ 299		$ 299	$ 299	
STATE OWNED BLDG RENT				$ 5,664	$ 4,531		$ 5,891	$ 5,098	
SPEC PROJECT/REPORT				$ 400	$ 400		$ 400	$ 400	
TOTAL OPERATING EXP				$ 14,733	$ 13,332		$ 14,960	$ 13,901	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OFF FURNITURE & EQUIP			$ 5,373	$ 5,373	_____	$ 520	$ 520	___
TOTAL AGENCY EXPENDITURES			$ 138,379	$ 137,546		$ 134,487	$ 134,384	

AGENCY BALANCE

Program Statement

The five-member Parole Board was created under the authority of NRS 213.108 and was charged with the responsibility of hearing applications for parole and conducting parole revocation hearings.

It has been a part-time Board, meeting as necessary, since the inception of parole in Nevada. For many years, the Board met semi-annually, but in about 1966, it began to meet quarterly. In 1968, the meetings were increased to six per year, and in 1976, the Board began meeting monthly. Each meeting takes approximately 2 1/2 days. With the continuing rise in parole and parole revocation hearings, plus the addition of the Jean Facility, the need for additional meetings by the Board will again increase significantly.

Due to the anticipated increased activity by the Parole Board, and subsequent increases in its costs, it is recommended a full-time Parole Board be instituted to replace the existing Parole Board concept.

The increased services that a full-time Board can offer over a part-time Board are enumerated below:

1. Awareness of institutional and parole program capabilities and limitations.

2. Provision to inmates of some direction for prison program involvement.

3. Development of expertise in parole application interviews.

4. Advice to inmates, in person, of decisions and reasons for these decisions.

5. Thorough knowledge of all case factors prior to parole decisions.

6. Assurance of statutory compliance with regard to good time hearings and parole eligibility.

7. Adequate advice to inmates of legal choices when consideration is being made for parole to other jurisdictions.

8. Assurance of proper conduct of hearings and Parole Board orders in parole revocation processes.

9. Review of no more than fifteen (15) cases per day.

10. Development of a means of coordinating programs and joint planning efforts with the other criminal justice agencies.

11. Development of greater expertise on parole risk factors and community resources.

Sub-Account Explanations

Funding - It is anticipated a Law Enforcement Assistance Act grant to provide a senior clerk typist for the program will be received in each year of the biennium.

Salaries - It is recommended that three unclassified positions be added to serve as the Full-Time Board with one member being selected as chairman.

Operating - The amounts recommended are those estimated to support the Full-Time Parole Board program.

Equipment - The amounts recommended provide for desk units for the recommended positions plus a transcriber, credenza, drawer files, a storage cabinet, and a portable shredder.

Date of Hearing _____
Who Testified _____

_____
Date Budget Closed _____

DEPARTMENT OF LAW ENF ASSIST
101-3770

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION		$ 109,432	$ 120,246	$ 348,606	$ 101,743		$ 387,246	$ 112,079	
REVERSIONS		$ 7,033-							
BAL FWD FROM OLD YR		$ 3,514	$ 5,973						
BAL FWD TO NEW YR		$ 5,973-							
TR FR CR COM GRNT ACCT		$ 224,386	$ 290,304		$ 198,600			$ 198,600	
TR FR POST ACCOUNT		$ 7,000	$ 7,500		$ 7,500			$ 7,500	
6% CPI SALARY ADJUST		$ 5,130							
SALARY ADJUSTMENT NEED			$ 18,936						
TOTAL FUNDS AVAILABLE		$ 336,456	$ 442,959	$ 348,606	$ 307,843		$ 387,246	$ 318,179	
EXISTING POSITIONS									
DIRECTOR-DLEA	U		1.00 21,767	1.00 28,000	1.00 24,053		1.00 30,800	1.00 23,961	
PRINCIPAL CLK STENO			1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
PRINCIPAL AUDITOR			1.00 16,787	1.00 17,589	1.00 17,589		1.00 18,358	1.00 18,358	
SENIOR AUDITOR			1.00 13,492	1.00 16,201	1.00 13,494		1.00 16,907	1.00 14,069	
ACCOUNTANT			1.00 14,828	1.00 15,525	1.00 15,525		1.00 15,684	1.00 15,684	
SENIOR ACCOUNT CLERK			1.00 10,961	1.00 10,031	1.00 10,031		1.00 10,446	1.00 10,446	
TR TO PLANNING & TRNG									
CHIEF PLAN & TRAIN			1.00 20,679		1.00 21,806			1.00 21,722	
CRIM JUSTICE SPEC			3.00 53,613		3.00 50,785			3.00 52,998	
SENIOR ACCOUNTANT			1.00 17,586		1.00 18,097			1.00 18,028	
PRINCIPAL ACCOUNT CLK			1.00 12,540		1.00 12,540			1.00 12,492	
PRINCIPAL CLK STENO			1.00 9,374		1.00 9,796			1.00 10,202	
SENIOR CLERK STENO			1.00 7,839		1.00 8,171			1.00 8,500	
TOTAL EXISTING			14.00	6.00	14.00		6.00	14.00	
		$ 199,415	$ 210,427	$ 98,307	$ 212,848		$ 103,114	$ 217,379	
NEW POSITIONS									
DEPUTY DIRECTOR	U			1.00 26,500			1.00 26,399		
DEPUTY ATTORNEY GENERA	U			1.00 22,710			1.00 22,623		
SENIOR ACCOUNTANT				1.00 17,274			1.00 18,028		
SENIOR ACCOUNT CLERK				3.00 27,567			3.00 28,677		
PRINCIPAL CLK STENO				1.00 9,596			1.00 9,993		
LEGAL STENO				1.00 9,596			1.00 9,993		
SENIOR CLERK TYPIST				1.00 8,075			1.00 8,401		
TOTAL NEW				9.00			9.00		
				$ 121,318			$ 124,114		
INDUSTRIAL INSURANCE		$ 3,492	$ 4,250	$ 4,876	$ 3,298		$ 5,293	$ 3,718	
RETIREMENT		$ 16,597	$ 16,968	$ 19,946	$ 17,028		$ 20,631	$ 17,390	
PERSONNEL ASSESSMENT		$ 1,913	$ 1,894	$ 1,977	$ 1,916		$ 2,045	$ 1,956	
GROUP INSURANCE		$ 4,517	$ 5,376	$ 6,300	$ 6,182		$ 6,660	$ 7,110	
CONTROLLERS ASSESSMENT		$ 262	$ 316	$ 329			$ 341		
PAYROLL ASSESSMENT					$ 426			$ 435	
UNEMPLOYMENT COMP.					$ 426			$ 870	
UNALLOCATED SALARIES			$ 70,480						
LONGEVITY			$ 350						
TOTAL SALARY-PAYROLL		$ 226,196	$ 310,061	$ 253,053	$ 242,124		$ 262,198	$ 248,858	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
TOTAL OUT-OF-STATE TRAVEL	$ 4,826	$ 5,340	$ 10,000	$ 5,379		$ 12,000	$ 5,674	
TOTAL IN-STATE TRAVEL	$ 17,713	$ 30,597	$ 35,000	$ 19,748		$ 42,000	$ 20,834	
OFF SUPPLIES & EXPENSE	$ 4,735	$ 3,972	$ 5,844	$ 5,279		$ 7,013	$ 5,569	
OPERATING SUPPLIES	$ 1,632	$ 231		$ 1,818			$ 1,917	
COMMUNICATIONS EXPENSE	$ 7,988	$ 5,642	$ 9,761	$ 8,905		$ 11,713	$ 9,394	
PRINT DUPLICATING COPY	$ 4,316	$ 5,825	$ 8,066	$ 4,812		$ 9,679	$ 5,076	
INSURANCE EXPENSE	$ 897	$ 102	$ 1,319	$ 103		$ 1,583	$ 103	
CONTRACTUAL SERVICES	$ 125	$ 14,392				$ 20,000		
OTHER CONTRACT SERVICE	$ 16,895	$ 322		$ 730			$ 730	
EQUIPMENT REPAIR	$ 18	$ 116	$ 150	$ 150		$ 180	$ 180	
STATE OWNED BLDG RENT			$ 15,000			$ 18,000		
OTHER BUILDING RENT	$ 15,611	$ 17,820		$ 17,328			$ 18,281	
ADV PUBLIC REL EXPENSE	$ 341	$ 231	$ 250	$ 250		$ 300	$ 300	
MAIN. OF BLDGS & GRDS	$ 97		$ 100	$ 100		$ 120	$ 120	
VEHICLE OPERATION	$ 27							
MED. & DENT. EXPENSE	$ 5							
EDP SYS PROGR FAC CHRG	$ 3,818	$ 7,461						
DUES AND REGISTRATIONS	$ 386	$ 1,100	$ 800	$ 400		$ 960	$ 400	
INSTRUCTIONAL SUPPLIES	$ 49							
SPEC PROJECT/REPORT	$ 105		$ 150	$ 117		$ 180	$ 123	
IMPROV/STRUC ATTCH FIX	$ 56		$ 100	$ 100		$ 120	$ 120	
TOTAL OPERATING EXP	$ 57,101	$ 57,214	$ 41,540	$ 40,092		$ 69,848	$ 42,313	
OFF FURNITURE & EQUIP	$ 248	$ 550	$ 9,013	$ 500		$ 1,200	$ 500	
STANDARD & GOALS	$ 22,154	$ 14,040						
DEA TASK FORCE ADMIN	$ 1,678	$ 25,157						
JUV DELINQ PLAN	$ 6,540							
TOTAL AGENCY EXPENDITURES	$ 336,456	$ 442,959	$ 348,606	$ 307,843		$ 387,246	$ 318,179	

AGENCY BALANCE

Program Statement

The Nevada Commission on Crime, Delinquency and Corrections was established by statute by the 1969 Legislature and given the following responsibilities:

1. To develop a comprehensive statewide plan for the improvement of law enforcement throughout the State.

2. To define, develop and correlate law enforcement and criminal justice programs for State and local units of government throughout the State.

3. To establish priorities for the improvement of law enforcement throughout the State.

4. To provide for the general direction and operation of the Department of Law Enforcement Assistance.

The 1971 Legislature created, by statute, the Department of Law Enforcement Assistance with the following divisions:

1. Planning and Training Division
2. Identification and Communications Division
3. Investigation and Narcotics Division

This account contains the Director of the Department of Law Enforcement Assistance, his staff, and the Planning and Training Division. The Director has overall responsibility for the day-to-day operations of the Department. He also serves as the liaison between the Commission and the Department of Law Enforcement Assistance.

The Planning and Training Division is responsible for:

1. Developing the Comprehensive Statewide Plan for the improvement of law enforcement throughout the State which is then submitted to the Director and Commission for approval.

2. Defining and correlating programs and projects for the improvement of law enforcement.

3. Providing for the administration of grants under guidelines set by the Director.

Sub-Account Explanations

Funding - The funding for this account is derived from three sources: the General Fund, Law Enforcement Assistance Planning funds (60% of the total planning money awarded to the State), and a transfer from the Peace Officer Standards and Training account to pay some of the overhead expenses incurred by the Division through the administration of the Peace Officer Standards and Training Program.

Operating - All amounts recommended for this program are based on past expenditures with moderate inflationary increases for most operating items.

Date of Hearing _____
Who Testified _____

_____

Date Budget Closed _____

DLEA-PLANNING & TRAINING
101-6007

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION			$ 58,026			$ 92,943		
TR FR CR COM GRNT ACCT			$ 198,600			$ 198,600		
TOTAL FUNDS AVAILABLE			$ 256,626			$ 291,543		
EXISTING POSITIONS								
TR FR DLEA								
CHIEF PLAN & TRAIN			1.00 23,965			1.00 23,873		
CRIM JUSTICE SPEC			3.00 53,456			3.00 54,844		
SENIOR ACCOUNTANT			1.00 18,097			1.00 18,028		
PRINCIPAL ACCOUNT CLK			1.00 12,540			1.00 12,492		
PRINCIPAL CLK STENO			1.00 10,961			1.00 10,919		
SENIOR CLERK STENO			1.00 8,171			1.00 8,500		
TOTAL EXISTING			8.00 $ 127,190			8.00 $ 128,656		
NEW POSITIONS								
MANAGEMENT ANALYST II						1.00 18,028		
SENIOR CLERK STENO			2.00 16,150			2.00 12,602		
TOTAL NEW			2.00 $ 16,150			3.00 $ 30,630		
INDUSTRIAL INSURANCE			$ 3,184			$ 3,711		
RETIREMENT			$ 13,021			$ 14,468		
PERSONNEL ASSESSMENT			$ 1,290			$ 1,434		
GROUP INSURANCE			$ 4,200			$ 4,884		
CONTROLLERS ASSESSMENT			$ 215			$ 239		
PAYROLL ASSESSMENT								
UNEMPLOYMENT COMP.								
TOTAL SALARY-PAYROLL			$ 165,250			$ 184,022		
TOTAL OUT-OF-STATE TRAVEL			$ 4,806			$ 5,767		
TOTAL IN-STATE TRAVEL			$ 31,538			$ 37,846		
OFF SUPPLIES & EXPENSE			$ 3,749			$ 4,500		
OPERATING SUPPLIES			$ 1,094			$ 1,305		
COMMUNICATIONS EXPENSE			$ 7,444			$ 8,669		
PRINT DUPLICATING COPY			$ 5,453			$ 6,544		
INSURANCE EXPENSE			$ 835			$ 1,002		
OTHER CONTRACT SERVICE			$ 12,402			$ 14,942		
EQUIPMENT REPAIR			$ 198			$ 208		
STATE OWNED BLDG RENT			$ 10,800			$ 12,960		
ADV PUBLIC REL EXPENSE			$ 363			$ 435		

DLEA-PLANNING & TRAINING - Continued
101-6007

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
MAIN. OF BLDGS & GRDS			$ 42			$ 50		
VEHICLE OPERATION			$ 40			$ 48		
EDP SYS PROGR FAC CHRG			$ 8,953			$ 10,744		
DUES AND REGISTRATIONS			$ 807			$ 968		
INSTRUCTIONAL SUPPLIES			$ 77			$ 93		
SPEC PROJECT/REPORT			$ 100			$ 120		
IMPROV/STRUC ATTCH FIX			$ 100			$ 120		
TOTAL OPERATING EXP			$ 52,457			$ 62,708		
OFF FURNITURE & EQUIP			$ 2,575			$ 1,200		
TOTAL AGENCY EXPENDITURES			$ 256,626			$ 291,543		

AGENCY BALANCE

Program Statement

The Department of Law Enforcement Assistance proposed the creation of an account for the Planning and Training Division separate and apart from the Department of Law Enforcement Assistance account.

The proposed change is not recommended.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 32,000	$ 35,200	$ 114,566	$ 60,200		$ 121,616	$ 60,200	
REVERSIONS	$ 540-							
BAL FWD FROM OLD YR	$ 24	$ 122						
BAL FWD TO NEW YR	$ 122-							
BOOK & PAMPHLET SALES	$ 122	$ 920						
TR FR CR COM GRNT ACCT	$ 40,685	$ 77,741		$ 54,211			$ 69,248	
TOTAL FUNDS AVAILABLE	$ 72,169	$ 113,983	$ 114,566	$ 114,411		$ 121,616	$ 129,448	
EXISTING POSITIONS								
TRAINING OFFICER II		1.00 13,972	1.00 14,625	1.00 14,625		1.00 15,251	1.00 15,251	
SENIOR CLERK STENO		1.00 7,772	1.00 8,979	1.00 8,979		1.00 9,341	1.00 9,341	
TOTAL EXISTING		2.00	2.00	2.00		2.00	2.00	
	$ 20,883	$ 21,744	$ 23,604	$ 23,604		$ 24,592	$ 24,592	
NEW POSITIONS								
ASSOC TRAINING OFFICER			1.00 11,987	1.00 11,464		1.00 12,492	1.00 11,941	
TOTAL NEW			1.00	1.00		1.00	1.00	
			$ 11,987	$ 11,464		$ 12,492	$ 11,941	
INDUSTRIAL INSURANCE	$ 336	$ 438	$ 792	$ 543		$ 863	$ 623	
RETIREMENT	$ 1,649	$ 1,759	$ 3,239	$ 2,805		$ 3,374	$ 2,923	
PERSONNEL ASSESSMENT		$ 196	$ 320	$ 316		$ 334	$ 329	
GROUP INSURANCE	$ 604	$ 768	$ 1,260	$ 1,325		$ 1,332	$ 1,524	
CONTROLLERS ASSESSMENT	$ 35	$ 33	$ 53			$ 56		
PAYROLL ASSESSMENT				$ 70			$ 73	
UNEMPLOYMENT COMP.				$ 70			$ 146	
SAL ADJ RES-NON GF				$ 903			$ 1,224	
TOTAL SALARY-PAYROLL	$ 23,507	$ 24,938	$ 41,255	$ 41,100		$ 43,043	$ 43,375	
TOTAL OUT-OF-STATE TRAVEL	$ 460		$ 2,000	$ 2,000		$ 2,000	$ 2,000	
TOTAL IN-STATE TRAVEL	$ 8,000	$ 1,000	$ 6,320	$ 6,320		$ 7,584	$ 7,584	
OPERATING			$ 57,491	$ 23,539		$ 68,989	$ 36,353	
OFF SUPPLIES & EXPENSE	$ 83	$ 1,000		$ 240			$ 240	
OPERATING SUPPLIES	$ 214	$ 150		$ 3,906			$ 3,100	
COMMUNICATIONS EXPENSE	$ 787	$ 75		$ 410			$ 390	
PRINT DUPLICATING COPY	$ 10	$ 2,225		$ 1,652			$ 1,162	
INSURANCE EXPENSE	$ 12			$ 10			$ 10	
CONTRACTUAL SERVICES	$ 6,551	$ 20,050		$ 23,944			$ 23,944	
OTHER CONTRACT SERVICE	$ 125			$ 3,000			$ 3,000	
ADV PUBLIC REL EXPENSE	$ 74			$ 460			$ 460	
DUES AND REGISTRATIONS		$ 700		$ 234			$ 234	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
INSTRUCTIONAL SUPPLIES	$ 8,143	$ 2,500		$ 96			$ 96	
TOTAL OPERATING EXP	$ 15,999	$ 26,700	$ 57,491	$ 57,491		$ 68,989	$ 68,989	
OTHER GOVT SVCS	$ 7,000	$ 7,500		$ 7,500			$ 7,500	
P O S T GRANT	$ 17,203	$ 44,519						
CRIMINAL LAW MANUAL		$ 9,326	$ 7,500					
TOTAL AGENCY EXPENDITURES	$ 72,169	$ 113,983	$ 114,566	$ 114,411		$ 121,616	$ 129,448	

AGENCY BALANCE

Program Statement

The Peace Officer Standards and Training Program was authorized by the 1969 Legislature to establish minimum standards for recruitment and training for peace officers within Nevada. The program is supervised by a Peace Officer Standards and Training Committee composed of members of the Commission on Crime, Delinquency and Corrections. Major program changes undertaken by the Committee are: Expansion of the basic Peace Officer Standards and Training Program from 120 hours to 160 hours, addition of an Intermediate Peace Officer Standards and Training Program which provides an additional 40 hours of instruction for those officers in possession of a Basic Peace Officer Standards and Training Certificate, first aid courses, supervisory training, instructor training, and additional firearms training.

Sub-Account Explanations

A General Fund appropriation of $60,200 is recommended to support the program for each year of the 1977-79 biennium. Departmental personnel believe that with the increase in the General Fund allocation, additional Law Enforcement Assistance grants may be obtained to expand the program.

Salaries - An associate training officer is recommended contingent upon the receipt of federal funds.

Travel - The amount recommended provides for administrative travel.

Contract Services - The amounts recommended are based on the anticipated costs of hiring contract instructors. Those funds are also used to reimburse local government units with less than 25 officers for one-half of the salary of the officers participating in the program.

Other Government Services - It is recommended $7,500 each year be transferred to the Department of Law Enforcement Assistance account to pay for the expenses incurred by the Planning and Training Division in administering the program.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

TRAINING PROGRAMS
297-3777

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR		$ 580						
BAL FWD TO NEW YR	$ 580-							
TR FR CR COM GRNT ACCT	$ 13,100	$ 14,900						
TOTAL FUNDS AVAILABLE	$ 12,520	$ 15,480						
CORR TRAINING PROGRAM	$ 5,569	$ 9,775						
NATL COUNC JUV CT JUDG	$ 5,363	$ 1,547						
CORR MSTR PLAN HEARING	$ 1,588	$ 4,158						
TOTAL AGENCY EXPENDITURES	$ 12,520	$ 15,480						

AGENCY BALANCE

Program Statement

Law Enforcement Assistance training programs and seminars are administered by the Planning and Training Division of the Department of Law Enforcement Assistance. This account reflects the grants and expenditures made during the 1975-77 biennium for training programs. Should additional federal grants be received for training purposes, they will be work programmed in this account.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

ID & COMMUNICATIONS - STATE
101-3776

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 208,513	$ 215,213	$ 739,982	$ 210,461		$ 982,045	$ 228,447	
REVERSIONS	$ 6,297-							
TELE PAK FEES DMV	$ 34,600	$ 36,330	$ 45,000	$ 45,000		$ 56,250	$ 56,250	
TELEPAK FEE PRIME USER	$ 13,530	$ 21,600	$ 26,250	$ 26,250		$ 32,812	$ 32,812	
TELEPAK FEE OTHER USER	$ 32,069	$ 28,800	$ 36,250	$ 36,250		$ 45,312	$ 45,312	
WITNESS FEES	$ 437							
15% SALARY ADJUSTMENT	$ 13,127							
LONGEVITY SAL ADJUST	$ 200							
SALARY ADJUSTMENT NEED		$ 17,097						
TOTAL FUNDS AVAILABLE	$ 296,179	$ 319,040	$ 847,482	$ 317,961		$ 1,116,419	$ 362,821	
EXISTING POSITIONS								
CHIEF IDENT & COMM		1.00 20,679	1.00 25,128	1.00 21,806		1.00 25,032	1.00 21,722	
LAB SUPV		1.00 20,679	1.00 21,806	1.00 21,806		1.00 21,722	1.00 21,722	
SENIOR CLERK STENO		1.00 10,031	1.00 10,031	1.00 10,031		1.00 9,993	1.00 9,993	
SENIOR CLERK TYPIST		1.00 8,389	1.00 8,758	1.00 8,758		1.00 9,109	1.00 9,109	
ID SUPERVISOR		1.00 17,028	1.00 17,842	1.00 13,541		1.00 18,028	1.00 14,118	
CHEMIST I		1.00 14,904	1.00 15,579	1.00 15,579		1.00 16,255	1.00 16,255	
ACCOUNTANT		1.00 11,823	1.00 12,368	1.00 12,368		1.00 12,892	1.00 12,892	
TR FR FED SUP-BIENNIUM								
CRIMINAL DATA TECH			1.00 10,240			1.00 10,664		
SENIOR ACCOUNT CLERK			1.00 9,829			1.00 10,237		
SENIOR CLERK TYPIST			1.00 8,433			1.00 8,767		
INTERMED CLK TYPIST			1.00 7,866			1.00 8,181		
TR FR FED SUPPORT-FY79								
SUPER FINGERPRINT TECH						1.00 18,028		
FINGERPRINT TECH						3.00 38,395		
SUPER COMM TECH						1.00 14,314		
COMM TECH						7.00 75,201		
STATISTICAL CLERK I						1.00 9,372		
INTERMED CLK TYPIST						1.00 7,080		
SENIOR CLERK STENO						1.00 9,309		
CLERK TYPIST						1.00 7,966		
ASST CHIEF ID & COMM						.50 9,298		
CRIM DATA SYS SUPER						.50 7,891		
CRIMINAL DATA TECH TR						1.00 11,018		
TOTAL EXISTING	$ 99,420	7.00 $ 103,533	11.00 $ 147,880	7.00 $ 103,889		29.00 $ 358,752	7.00 $ 105,811	
NEW POSITIONS								
ASST CHIEF ID & COMM			1.00 22,861			1.00 22,774		
CRIM JUS MGT ANYST III			1.00 16,490			1.00 17,208		
CRIM JUS MGT ANYST II			1.00 17,274			1.00 18,028		
COMM TECH			2.00 20,972			2.00 21,838		
FINGERPRINT TECH			4.00 45,856			4.00 47,764		
STATISTICAL CLERK I			1.00 8,801			1.00 9,154		
TOTAL NEW			10.00 $ 132,254			10.00 $ 136,766		

ID & COMMUNICATIONS - STATE - Continued
101-3776

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
INDUSTRIAL INSURANCE	$ 1,799	$ 2,092	$ 6,223	$ 1,612		$ 11,540	$ 1,809	
RETIREMENT	$ 8,023	$ 8,350	$ 25,464	$ 8,311		$ 45,089	$ 8,465	
PERSONNEL ASSESSMENT	$ 867	$ 932	$ 2,521	$ 935		$ 4,460	$ 952	
GROUP INSURANCE	$ 2,294	$ 2,688	$ 8,820	$ 3,091		$ 18,204	$ 3,555	
CONTROLLERS ASSESSMENT	$ 105	$ 155	$ 420			$ 743		
PAYROLL ASSESSMENT				$ 208			$ 212	
UNEMPLOYMENT COMP.				$ 208			$ 423	
OVERTIME		$ 3,000	$ 5,000			$ 6,500		
LONGEVITY		$ 500						
TOTAL SALARY-PAYROLL	$ 112,508	$ 121,250	$ 328,582	$ 118,254		$ 582,054	$ 121,227	
TOTAL OUT-OF-STATE TRAVEL	$ 1,400	$ 3,200	$ 3,600	$ 1,514		$ 4,000	$ 1,597	
TOTAL IN-STATE TRAVEL	$ 3,908	$ 3,300	$ 25,000	$ 4,227		$ 26,500	$ 4,459	
OFF SUPPLIES & EXPENSE	$ 843	$ 600	$ 800	$ 800		$ 1,000	$ 840	
OPERATING SUPPLIES	$ 7,876	$ 5,500	$ 33,000	$ 8,522		$ 35,000	$ 8,948	
COMMUNICATIONS EXPENSE	$ 4,039	$ 2,500	$ 44,500	$ 4,484		$ 46,000	$ 4,731	
PRINT DUPLICATING COPY	$ 1,848	$ 3,900	$ 4,500	$ 2,000		$ 5,000	$ 2,100	
INSURANCE EXPENSE	$ 62			$ 7			$ 7	
CONTRACTUAL SERVICES		$ 17,000	$ 106,000			$ 112,000		
OTHER CONTRACT SERVICE	$ 549		$ 1,000	$ 550		$ 1,000	$ 600	
LEGAL & COURT EXPENSE	$ 25							
EQUIPMENT REPAIR	$ 230	$ 1,650	$ 2,500	$ 230		$ 2,500	$ 241	
OTHER BUILDING RENT	$ 13,693	$ 12,000	$ 14,000	$ 14,000		$ 14,000	$ 14,000	
MAIN. OF BLDGS & GRDS	$ 1,219	$ 440	$ 25,440	$ 200		$ 440	$ 250	
CLOTH. & UNIFORM ALLOW	$ 20		$ 600			$ 600		
EDP SYS PROGR FAC CHRG	$ 6,337	$ 7,920	$ 10,000			$ 12,000		
DUES AND REGISTRATIONS	$ 191	$ 400	$ 500	$ 200		$ 500	$ 200	
INSTRUCTIONAL SUPPLIES	$ 439		$ 600	$ 473		$ 600	$ 496	
SPEC PROJECT/REPORT		$ 500	$ 760			$ 1,000		
TOTAL OPERATING EXP	$ 37,371	$ 52,410	$ 244,200	$ 31,466		$ 231,640	$ 32,413	
OFF FURNITURE & EQUIP	$ 977	$ 1,000	$ 1,000			$ 1,500		
OTHER FURNITUR & EQUIP	$ 770	$ 2,600	$ 2,600			$ 2,600		
SPECIALIZED EQUIPMENT	$ 5,633	$ 5,280	$ 80,000			$ 65,000		
TOT. CAPITAL OUTLAY EQ.	$ 7,380	$ 8,880	$ 83,600			$ 69,100		
STATE DATA PAK	$ 133,612	$ 130,000	$ 162,500	$ 162,500		$ 203,125	$ 203,125	
TOTAL AGENCY EXPENDITURES	$ 296,179	$ 319,040	$ 847,482	$ 317,961		$ 1,116,419	$ 362,821	

AGENCY BALANCE

Program Statement

The Identification and Communications Division of the Department of Law Enforcement Assistance has the following primary purposes:

1. Provide a system for the collection of all photographs, fingerprints, descriptions, measurements of, and information on all persons who have been convicted of a felony, well known, habitual criminals, and such other persons arrested for or charged with the commission of a crime.

2. Furnish to all law enforcement agencies any information pertaining to the identification of any person who is on record with the Division.

3. Acquire and maintain a communications network for the identification, investigation and apprehension of criminals.

4. Provide storage for the preservation of all records, fingerprints, photographs, and descriptions covering the identification and investigation of criminals and maintain a laboratory in which the examination, analysis and testing of physical evidence and other materials may be conducted.

5. Provide a filing system for the above mentioned records.

6. Collect from law enforcement agencies, courts, parole commissioners, prison commissioners, probation agencies, and every other person dealing with crime, criminals, or delinquents, all records needed for the correct reporting of statistical data as required by the Crime Commission.

To accomplish these objectives, the Division has established two budget accounts. One is entirely federally funded. Through the federal budget, the gathering of criminal case statistics, profiles, and other necessary data is completed, recorded, automated, and made available to user agencies through the Data Pak System. The responsibilities of the State account include the operation of the State Narcotics Laboratory in Reno, partial operation of a statewide teletype system and computerized identification base to law enforcement agency personnel in State and local agencies, and assistance by Division personnel to State and local agencies for crime scene investigation and expert witness testimony.

Sub-Account Explanations

Funding - The State account is funded entirely from a General Fund appropriation and Tele Pak user fees. Tele Pak fees are receipts from State agencies and local law enforcement groups that use the statewide teletype system and the divisional and Las Vegas computerized identification bases for law enforcement purposes. Tele Pak telecommunications line costs, the main determining factor in user charges, are uncertain. Therefore, the recommended amounts are those that are anticipated to be charged to the users. Should telephone company rates increase drastically, however, the Division will reevaluate the user charges.

Operating - The amounts recommended represent actual expenditures plus moderate inflationary increases.

State Data Pak - The amount recommended represents anticipated operational costs for the Tele Pak system.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

ID & COMMUNICATIONS - FED
101-3775

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FRCM OLD YR	$ 772	$ 32,036						
BAL FWD TO NEW YR	$ 32,036-							
TR FR CR COM GRNT ACCT	$ 1,161,488	$ 1,283,584	$ 1,765,201	$ 630,000		$ 1,874,140	$ 662,500	
TOTAL FUNDS AVAILABLE	$ 1,130,224	$ 1,315,620	$ 1,765,201	$ 630,000		$ 1,874,140	$ 662,500	
EXISTING POSITIONS								
RESEARCH ANALYST		1.00 13,120	1.00 13,730	1.00 13,730		1.00 14,314	1.00 14,314	
STATISTICAL CLERK I		1.00 7,722	1.00 8,061	1.00 8,061		1.00 8,387	1.00 8,387	
RESEARCH ANALYST		1.00 13,235	1.00 13,852	1.00 13,852		1.00 14,442	1.00 14,442	
MICROFILM OPERATOR I		1.00 8,238	1.00 8,603	1.00 8,603		1.00 8,946	1.00 8,946	
STUDENT		1.00 4,954	1.00 5,194	1.00 5,194		1.00 5,432	1.00 5,432	
TR TO ST SUP-BIENNIUM								
CRIMINAL DATA TECH		1.00 9,794		1.00 10,240			1.00 10,664	
SENIOR ACCOUNT CLERK		1.00 1,127						
SENIOR CLERK TYPIST		1.00 8,266		1.00 8,631			1.00 8,975	
INTERMED CLK TYPIST		1.00 7,538		1.00 7,866			1.00 8,181	
TR TO ST SUPPORT-FY 79								
SUPER FINGERPRINT TECH		1.00 12,239	1.00 18,555	1.00 12,807			1.00 13,350	
FINGERPRINT TECH		3.00 29,903	3.00 37,382	3.00 31,263			3.00 32,557	
SUPER COMM TECH		1.00 11,177	1.00 13,901	1.00 13,901			1.00 14,314	
COMM TECH		7.00 66,110	7.00 72,211	7.00 69,088			7.00 71,933	
STATISTICAL CLERK I		1.00 7,587	1.00 9,009	1.00 7,918			1.00 8,236	
SENIOR CLERK STENO		2.00 15,119	2.00 15,767	2.00 16,687			2.00 17,353	
CLERK		1.00 6,234	1.00 7,662	1.00 6,484			1.00 6,728	
ASST CHIEF ID & COMM		1.00 16,907	1.00 17,716	1.00 16,144		.50 9,298	1.00 16,847	
CRIM DATA SYS SUPER		1.00 14,369	1.00 15,038	1.00 15,038		.50 7,891	1.00 15,684	
CRIMINAL DATA TECH TR		2.00 17,602	2.00 20,972	2.00 18,378		1.00 11,018	2.00 19,118	
TOTAL EXISTING		29.00	25.00	28.00		7.00	28.00	
	$ 218,387	$ 271,241	$ 277,653	$ 283,885		$ 79,728	$ 295,461	
INDUSTRIAL INSURANCE	$ 4,033	$ 5,481	$ 6,167	$ 4,401		$ 1,856	$ 5,050	
RETIREMENT	$ 17,729	$ 21,788	$ 25,301	$ 22,711		$ 7,296	$ 23,637	
PERSONNEL ASSESSMENT	$ 724	$ 2,441	$ 2,499	$ 2,555		$ 718	$ 2,659	
GROUP INSURANCE	$ 7,816	$ 11,200	$ 10,920	$ 12,806		$ 4,440	$ 14,727	
CONTROLLERS ASSESSMENT	$ 297	$ 407	$ 416			$ 120		
PAYROLL ASSESSMENT				$ 568			$ 591	
UNEMPLOYMENT COMP.				$ 568			$ 1,182	
SAL ADJ NON-GF				$ 25,786			$ 35,180	
UNALLOCATED SALARIES		$ 37,553						
TOTAL SALARY-PAYROLL	$ 248,986	$ 350,111	$ 322,956	$ 353,280		$ 94,158	$ 378,487	
UNIFORM CRIME REPORT	$ 21,526	$ 3,000						
MICROWAVE GRANT	$ 577,862							
STATE ANALYSIS CTR	$ 10,592		$ 142,927			$ 157,219		

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
MGT ANALYSIS STATISTIC	$ 12,925				------			---
TECHNICAL ASSISTANCE	$ 894				------			---
SPEC CRIME STUDY/RAPE	$ 511				------			---
CCH/OBTS	$ 161,526	$ 774,979	$ 1,299,318	$ 86,130	------	$ 1,622,763	$ 106,222	---
OBSCIS	$ 50,159	$ 137,292		$ 21,418	------		$ 63,913	---
CONTRACT SVCS-NSP/P&P				$ 44,889	------			---
TOTAL FOR SUB ACCT 20	$ 50,159	$ 137,292		$ 66,307			$ 63,913	
PRIVACY&SECURITY PLAN	$ 15,781				------			---
SYSTEMS/STATS SVCS	$ 29,462	$ 18,139		$ 7,991	------		$ 1,017	---
UCR-76-DF-09-0042		$ 32,099		$ 64,374	------		$ 61,720	---
COMM BOARD ASSESSMENT				$ 51,918	------		$ 51,141	---
TOTAL AGENCY EXPENDITURES	$ 1,130,224	$ 1,315,620	$ 1,765,201	$ 630,000		$ 1,874,140	$ 662,500	

AGENCY BALANCE

Program Statement

This account includes the federal grants the Identification and Communications Division anticipates it will receive during the coming biennium. Each of the grants provides information for the Nevada Criminal History Information System as it currently exists, and is an integral part of Nevada's Comprehensive Data Systems Program.

Uniform Crime Reporting (UCR) - This grant allows for the development of a coordinated system of reporting and recording crime and criminal statistics to determine the most efficient use of law enforcement resources and facilities. This system provides Nevada and the Federal Bureau of Investigation with the necessary data for measuring crime statistics.

Systems and Statistical Services - This grant provides statistical and analytical personnel who prepare data for use by administrators and planners, and increase the crime reporting capabilities of the Division.

Criminal Case History/Offender-Based Transactions System (CCH/OBTS) - This grant provides for the collection of fingerprints and information on all persons arrested or charged with the commission of a crime. This system will provide positive identification of offenders by fingerprint comparison. Additionally, the grant supplies the communications personnel necessary to man the automated information systems and train local governmental personnel in teletype and telecommunication system usage.

Offender-Based State Correction Information System (OBSCIS) - This grant provides for the establishment of a statistical gathering and automated retrieval information system on persons already within the criminal justice system. The information is used in determining more effective usage of law enforcement resources and facilities in relation to those persons already involved in the system. This grant is being run in cooperation with the Nevada State Prison and the Department of Parole and Probation.

Sub-Account Explanations

Salaries - The personnel recommended are those positions directly associated with the grants discussed above. Their continuation is based entirely upon receipt of the federal grants.

Grant Categories - The amounts recommended are based on the remaining balance in each grant after total personnel costs have been allocated to the salary category.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

CRIME COMMISSION-INVESTIGATION AND NARCOTICS DIVISION
101-3743

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 610,116	$ 675,669	$ 1,576,406	$ 976,699		$ 1,810,777	$ 1,026,277	
REVERSIONS	$ 32,762-							
TR FR CR COM GRNT ACCT		$ 44,439		$ 129,072			$ 32,270	
15% SALARY ADJUSTMENT	$ 10,000							
SALARY ADJUSTMENT NEED		$ 67,394						
TOTAL FUNDS AVAILABLE	$ 587,354	$ 787,502	$ 1,576,406	$ 1,105,771		$ 1,810,777	$ 1,058,547	
EXISTING POSITIONS								
CHIEF NARC/INVESG		1.00 20,679	1.00 20,679	1.00 21,806		1.00 20,600	1.00 21,722	
ASST CHIEF NARCOTICS		1.00 20,292	1.00 20,808	1.00 20,808		1.00 20,729	1.00 20,729	
SUPV NARC AGENT		3.00 54,335	3.00 55,462	3.00 55,462		3.00 55,993	3.00 55,993	
NARC COMPLIANCE AGENT		3.00 46,712	3.00 48,955	3.00 48,955		3.00 51,125	3.00 51,125	
NARCOTIC AGENT III		14.00 203,113	14.00 211,765	14.00 211,765		14.00 220,020	14.00 220,020	
ADMINISTRATIVE SEC I		1.00 12,503	1.00 12,565	1.00 12,565		1.00 12,516	1.00 12,516	
PRINCIPAL CLERK TYPIST		3.00 29,636	3.00 30,982	3.00 30,982		3.00 32,000	3.00 32,000	
ACCOUNT CLERK		.50 4,907	.50 5,038	.50 5,038		.50 5,018	.50 5,018	
SENIOR CLERK STENO		4.00 31,749	4.00 33,137	4.00 33,137		4.00 34,473	4.00 34,473	
TOTAL EXISTING	$ 331,845	30.50 $ 423,926	30.50 $ 439,391	30.50 $ 440,518		30.50 $ 452,474	30.50 $ 453,596	
NEW POSITIONS								
NARCOTIC AGENT III			20.00 262,400	5.00 65,600		30.00 404,240	5.75 78,188	
SENIOR CLERK STENO			3.00 22,251			5.00 37,897		
ACCOUNT CLERK			1.00 7,417			1.00 7,707		
TOTAL NEW			24.00 $ 292,068	5.00 $ 65,600		36.00 $ 449,844	5.75 $ 78,188	
INDUSTRIAL INSURANCE	$ 5,504	$ 8,564	$ 16,245	$ 7,845		$ 21,018	$ 9,096	
RETIREMENT	$ 26,795	$ 34,212	$ 66,491	$ 40,489		$ 82,013	$ 42,543	
PERSONNEL ASSESSMENT	$ 3,406	$ 3,816	$ 6,583	$ 4,555		$ 8,121	$ 4,786	
GROUP INSURANCE	$ 7,612	$ 11,904	$ 23,100	$ 15,898		$ 29,748	$ 18,790	
CONTROLLERS ASSESSMENT	$ 297	$ 636	$ 1,097			$ 1,354		
PAYROLL ASSESSMENT				$ 1,012			$ 1,064	
UNEMPLOYMENT COMP.				$ 1,012			$ 2,127	
OVERTIME		$ 8,000	$ 116,189	$ 99,190		$ 148,464	$ 99,190	
LONGEVITY						$ 300	$ 300	
TOTAL SALARY-PAYROLL	$ 375,459	$ 491,058	$ 961,164	$ 676,119		$ 1,193,336	$ 709,680	
TOTAL OUT-OF-STATE TRAVEL	$ 5,882	$ 7,000	$ 13,364	$ 500		$ 16,545	$ 500	
TOTAL IN-STATE TRAVEL	$ 56,989	$ 86,850	$ 165,804	$ 1,000		$ 205,281	$ 1,000	
OFF SUPPLIES & EXPENSE	$ 1,962	$ 2,660	$ 5,078	$ 2,600		$ 6,287	$ 2,756	

CRIME COMMISSION-INVESTIGATION AND NARCOTICS DIVISION - Continued
101-3743

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OPERATING SUPPLIES	$ 5,167	$ 5,442	$ 10,389	$ 6,760		$ 12,863	$ 7,150	
COMMUNICATIONS EXPENSE	$ 15,116	$ 19,942	$ 38,071	$ 19,864		$ 47,135	$ 20,956	
PRINT DUPLICATING COPY	$ 5,815	$ 7,300	$ 13,936	$ 7,800		$ 17,254	$ 8,242	
INSURANCE EXPENSE	$ 475	$ 292	$ 557	$ 864		$ 690	$ 867	
CONTRACTUAL SERVICES	$ 878		$ 2,364	$ 2,364		$ 2,927	$ 2,364	
OTHER CONTRACT SERVICE	$ 3,061	$ 2,069	$ 3,950	$ 3,950		$ 4,890	$ 4,134	
LEGAL & COURT EXPENSE	$ 50							
EQUIPMENT REPAIR	$ 606	$ 565	$ 1,079	$ 806		$ 1,335	$ 858	
STATE OWNED BLDG RENT	$ 329							
OTHER BUILDING RENT	$ 19,910	$ 22,652	$ 68,701	$ 47,705		$ 84,641	$ 49,873	
ADV PUBLIC REL EXPENSE	$ 2	$ 1,000	$ 1,909	$ 500		$ 2,363	$ 500	
MAIN. OF BLDGS & GRDS	$ 596	$ 1,512	$ 2,886	$ 4,050		$ 3,573	$ 6,000	
VEHICLE OPERATION	$ 2,842	$ 202	$ 386	$ 3,718		$ 447	$ 3,926	
CLOTH. & UNIFORM ALLOW	$ 14							
MED. & DENT. EXPENSE		$ 2,500	$ 4,772	$ 3,600		$ 5,909	$ 4,032	
DUES AND REGISTRATIONS	$ 876	$ 780	$ 1,489	$ 1,170		$ 1,843	$ 1,222	
INSTRUCTIONAL SUPPLIES		$ 565	$ 1,079			$ 1,335		
EMPLOYEE TRANSFERS	$ 1,019			$ 1,300			$ 1,300	
TOTAL OPERATING EXP	$ 58,718	$ 67,481	$ 156,646	$ 107,051		$ 193,492	$ 114,180	
OFF FURNITURE & EQUIP	$ 24,925	$ 1,825	$ 23,000	$ 6,546		$ 11,500	$ 500	
SPECIALIZED EQUIPMENT	$ 9,377	$ 1,140	$ 107,520	$ 2,503		$ 6,260	$ 2,000	
TOT. CAPITAL OUTLAY EQ.	$ 34,302	$ 2,965	$ 130,520	$ 9,049		$ 17,760	$ 2,500	
PURCHASE OF DRUGS-INF	$ 56,004	$ 78,000	$ 148,908	$ 78,000		$ 184,363	$ 91,000	
GENERAL FUND HOLD		$ 54,148						
INVESTIGATIVE TRAVEL				$ 104,980			$ 107,417	
DIVERSION INVESTIGATIN				$ 129,072			$ 32,270	
TOTAL AGENCY EXPENDITURES	$ 587,354	$ 787,502	$ 1,576,406	$ 1,105,771		$ 1,810,777	$ 1,058,547	

AGENCY BALANCE

Program Statement

The Division of Investigation and Narcotics is a division of the Department of Law Enforcement Assistance.

The duties of the Division, as enumerated in NRS 216.245, can be divided into three main areas:

1. Assist local, State, and federal law enforcement units in major narcotics cases by supplying personnel and equipment.

2. Concentrate efforts of the Division upon elimination of the illegal sources of controlled substances.

3. Disseminate information on the dangers of drug abuse.

Sub-Account Explanations

Funding - The Investigation and Narcotics Division has applied for a

$242,546 Law Enforcement Assistance Act grant to establish a Diversion Investigation Unit. It is anticipated initial funding will be received in fiscal year 1976-77 for the unit; therefore, the amounts shown for the 1977-79 biennium are those amounts anticipated during the respective fiscal years. The primary goal of the unit is to assist the State in curtailing the significant percentage of drugs currently being diverted from retail outlets to illegal activities. At the end of the project, anticipated to be September, 1978, it is recommended the General Fund pick up the costs of one agent initially funded in the grant.

Salaries - Five additional narcotic agents are recommended in fiscal year 1977-78 to increase statewide law enforcement narcotic coverage. In addition, a sixth agent is recommended for three-fourths State funding in the 1978-79 fiscal year to continue the activities of the Diversion Investigation Unit.

Out-of-State and In-State Travel - The amounts recommended provide for administrative travel only. Amounts recommended for investigatory travel are included in a special category.

Operating - The amounts recommended in most expenditure areas are based on a cost per agent plus inflationary increases.

Other Building Rent - The amount recommended provides for existing space plus additional square footage for newly recommended positions. In fiscal year 1975-76, a Drug Enforcement Unit, operating in a regional narcotics investigatory task force, paid $13,860 in additional rent for the Division that is not reflected in 1975-76 expenditures. Additional space was acquired by the Division near the end of fiscal year 1975-76 for an evidence storage area that is not totally reflected in actual year costs.

Medical and Dental Expenses - The amount recommended provides for laboratory services the Division needs to complete case files prior to the case being submitted to local district attorneys for prosecution.

Office Furniture and Equipment - The amounts recommended provide office furniture for the new positions.

Specialized Equipment - The amount recommended provides such items as handcuffs, badges, revolvers, shotguns and cases, raid jackets, and binoculars for the newly recommended positions.

Purchase of Drugs, Information - The amounts recommended serve as a revolving fund for agents to purchase drugs and information.

Some funds are transferred to small counties for their use.

The Division has established accounting procedures to track the funds flowing through this category.

Investigative Travel - The amounts recommended provide for the travel costs of agents while involved in casework both in and out of the State.

Diversion Investigation - The amounts reflected represent federal funds awarded for the operation of a Diversion Investigation Unit whose purpose is to curtail the illegal diversion of drugs from retail outlets to illegal drug activitiy on the streets. The Unit will be run in cooperation with the Nevada Board of Pharmacy and the Nevada Board of Medical Examiners. The grant award provides salaries for one compliance agent, one investigative agent, three clerical positions, as well as overtime for other agents working on the program, and operating costs.

Date of Hearing _____
Who Testified _____

_____

Date Budget Closed _____

SMALL COUNTY & INDIAN JUSTICE PLANNER
297-3773

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 438	$ 1,870	$ 2,778			$ 2,778		
BAL FWD TO NEW YR	$ 1,870-							
TR FR CR COM GRNT ACCT	$ 46,600	$ 53,132	$ 58,099	$ 61,293		$ 58,100	$ 62,341	
TOTAL FUNDS AVAILABLE	$ 45,168	$ 55,002	$ 60,877	$ 61,293		$ 60,878	$ 62,341	
EXISTING POSITIONS								
CRIM JUSTICE SPEC		1.00 19,818	1.00 19,859	1.00 19,859		1.00 19,783	1.00 19,783	
SENIOR CLERK TYPIST		1.00 7,402	1.00 7,723	1.00 8,160		1.00 8,031	1.00 8,537	
TOTAL EXISTING		2.00	2.00	2.00		2.00	2.00	
	$ 24,844	$ 27,220	$ 27,582	$ 28,019		$ 27,814	$ 28,320	
NEW POSITIONS								
RESEARCH ANALYST			1.00 13,730	1.00 12,540		1.00 14,314	1.00 13,070	
TOTAL NEW			1.00	1.00		1.00	1.00	
			$ 13,730	$ 12,540		$ 14,314	$ 13,070	
INDUSTRIAL INSURANCE	$ 328	$ 549	$ 918	$ 628		$ 981	$ 707	
RETIREMENT	$ 2,007	$ 2,197	$ 3,754	$ 3,245		$ 3,828	$ 3,311	
PERSONNEL ASSESSMENT	$ 167	$ 245	$ 372	$ 365		$ 379	$ 373	
GROUP INSURANCE	$ 664	$ 768	$ 1,260	$ 1,325		$ 1,332	$ 1,524	
CONTROLLERS ASSESSMENT	$ 35	$ 41	$ 62			$ 63		
PAYROLL ASSESSMENT				$ 81			$ 83	
UNEMPLOYMENT COMP.				$ 81			$ 166	
SAL ADJ RES NON GF				$ 3,194			$ 4,241	
TOTAL SALARY-PAYROLL	$ 28,045	$ 31,020	$ 47,678	$ 49,478		$ 48,711	$ 51,795	
TOTAL OUT-OF-STATE TRAVEL	$ 620	$ 2,720						
TOTAL IN-STATE TRAVEL	$ 4,942	$ 7,297	$ 9,030	$ 7,646		$ 9,036	$ 7,415	
OPERATING EXPENSES		$ 11,054		$ 4,169			$ 3,131	
OFF SUPPLIES & EXPENSE	$ 80							
OPERATING SUPPLIES	$ 62							
COMMUNICATIONS EXPENSE	$ 1,003		$ 4,169			$ 3,131		
PRINT DUPLICATING COPY	$ 63							
INSURANCE EXPENSE	$ 6							
CONTRACTUAL SERVICES	$ 3,373							
OTHER CONTRACT SERVICE	$ 349							
EQUIPMENT REPAIR	$ 105							
ADV PUBLIC REL EXPENSE	$ 46							
DUES AND REGISTRATIONS	$ 25							
TOTAL OPERATING EXP	$ 5,112	$ 11,054	$ 4,169	$ 4,169		$ 3,131	$ 3,131	

SMALL COUNTY & INDIAN JUSTICE PLANNER - Continued
297-3773

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
AUTOMOBILES	$ 4,899				------			---
OFF FURNITURE & EQUIP	$ 1,024				------			---
SPECIALIZED EQUIPMENT	$ 526				------			---
TOT. CAPITAL OUTLAY EQ.	$ 6,449							
PYRAMID TRIBAL PURCHAS		$ 2,911			------			---
TOTAL AGENCY EXPENDITURES	$ 45,168	$ 55,002	$ 60,877	$ 61,293		$ 60,878	$ 62,341	

AGENCY BALANCE

Program Statement

The Office of the Small County and Indian Justice Planner was created within the Department of Law Enforcement Assistance to provide planning and administrative capabilities to the Small County Allocation Committee of the Nevada Crime Commission, as well as to coordinate and combine criminal justice efforts of the Indian tribes and reservations as they relate to the Law Enforcement Assistance Administration.

Sub Account Explanations

This program is 100% federally financed and is comprised of two grants: One grant is for the Small County Criminal Justice Planning effort; the other provides for criminal justice planning for Indian groups throughout the State.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

CRIME COMMISSION-FEDERAL GRANTS
297-3771

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 72,681	$ 94,903	$ 34,125	$ 34,125		$ 34,125	$ 34,125	
REVERSIONS	$ 12,086-							
BAL FWD FROM OLD YR	$ 290,733	$ 75,065						
BAL FWD TO NEW YR	$ 75,065-							
FED FUNDS 16.500-502	$ 5,628,086	$ 7,134,249	$ 4,367,000	$ 4,367,000		$ 4,367,000	$ 4,367,000	
HEW REFUND		$ 1,629						
TOTAL FUNDS AVAILABLE	$ 5,904,349	$ 7,305,846	$ 4,401,125	$ 4,401,125		$ 4,401,125	$ 4,401,125	
PLANNING GRANTS 16.500	$ 340,733	$ 414,600	$ 331,000	$ 331,000		$ 331,000	$ 331,000	
ACTION GRANTS 16.502	$ 2,167,062	$ 1,900,000	$ 1,036,000	$ 1,036,000		$ 1,036,000	$ 1,036,000	
DISCRET GRTS 16.501	$ 3,317,778	$ 4,838,143	$ 3,000,000	$ 3,000,000		$ 3,000,000	$ 3,000,000	
BUY IN LOCAL GOVT	$ 30,906	$ 94,903	$ 34,125	$ 34,125		$ 34,125	$ 34,125	
PRIOR YEAR BUY-IN	$ 47,870	$ 41,775						
HEW REFUND		$ 16,425						
TOTAL AGENCY EXPENDITURES	$ 5,904,349	$ 7,305,846	$ 4,401,125	$ 4,401,125		$ 4,401,125	$ 4,401,125	

AGENCY BALANCE

Program Statement

This budget account serves as the receiving account for the federal funds awarded to the State by the Law Enforcement Assistance Administration for the implementation of each year's Comprehensive Statewide Plan for Criminal Justice. The federal funds can be broken down into three categories - planning, action and discretionary. Planning funds are allocated to State and regional planning units within each state to provide for the administration and management of the federal Law Enforcement Assistance Administration grant program. Nevada has four such planning groups - the State Planning and Allocation Committee, the Washoe County Planning and Allocation Committee, the Clark County Planning and Allocation Committee, and the Small County Planning and Allocation Committee.

Action funds are those allocations made to states on the basis of population and crime rate by the Law Enforcement Assistance Administration specifically for implementation of the Statewide Comprehensive Plan. Federal regulations stipulate that 75% of all action funds must be allocated to local units of government.

Discretionary funds are those funds awarded directly by the Law Enforcement Assistance Administration in Washington for innovative law enforcement projects throughout the country. A Nevada project requesting discretionary funds must, therefore, compete with projects throughout the entire nation to receive funding approval.

Also included in this account is the State Buy-In, which is State money appropriated specifically for the purpose of partially matching federal funds allocated to local units of government as required by federal regulation.

Sub-Account Explanations

Planning Grants - The amount anticipated to be received represents the total planning grant allocation to the State. Sixty percent or $198,600 of this amount is for use by the State Planning Agency (the Planning and Training Division). The remaining 40% must be allocated to local or regional planning units as required by federal regulations.

Action Grants - The amount recommended represents the anticipated action grants to be received for implementation of the Comprehensive Statewide Plan. Of the amount reflected in fiscal year 1977-78, $258,500 has been allocated for use by State agencies in the 1977 Comprehensive Statewide Plan.

Discretionary Grants - The amount recommended represents additional federal funds that it is anticipated the Law Enforcement Assistance Administration will award to innovative law enforcement projects in Nevada. A large portion of these funds support the Identification and Communications Division's federal budget within the Department.

Buy-In Local Governments - The amount recommended is based on federal requirements that the State contribute 50% of the required non-federal match for grants to local governments. The buy-in appropriation recommendation has decreased because Law Enforcement Assistance Administration construction funds are no longer planned for Nevada, thus eliminating a portion of the required matching.

Prior Year Buy-In - Due to federal granting periods, the appropriation for buy-in is normally made available for two fiscal years. This category represents the balance of remaining buy-in funds appropriated in the prior fiscal year and still available for match for local governmental units.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

DEPARTMENT OF MILITARY
101-3650

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 420,466	$ 422,004	$ 603,649	$ 482,202		$ 570,846	$ 492,599	
REVERSIONS	$ 17,836-							
TR FRM ADJ GEN CONSTR		$ 4,000	$ 4,000	$ 4,000		$ 4,000	$ 4,000	
TR FROM CIVIL DEFENSE	$ 11,600	$ 15,000	$ 15,000	$ 12,800		$ 15,000	$ 13,440	
FEDERAL FUNDS 12.400	$ 269,525	$ 360,421	$ 432,531	$ 429,548		$ 461,737	$ 463,214	
ADJ GEN FEDS REIMB	$ 2,306	$ 3,000	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
15% SALARY ADJUSTMENT	$ 33,460							
UNCL SALARY ADJUSTMENT	$ 780							
LONGEVITY SAL ADJUST	$ 150							
SALARY ADJUSTMENT NEED		$ 25,216						
TOTAL FUNDS AVAILABLE	$ 720,451	$ 829,641	$ 1,058,180	$ 931,550		$ 1,054,583	$ 976,253	

EXISTING POSITIONS

CENTRAL OFFICE											
ADJUTANT GENERAL	U	1.00	22,724	1.00	22,724	1.00	23,974	1.00	22,637	1.00	23,882
ADM ASSISTANT ADJ GEN	U	1.00	14,654	1.00	14,654	1.00	16,192	1.00	14,598	1.00	16,130
PRINCIPAL ACCOUNT CLK		1.00	12,540	1.00	12,540	1.00	12,540	1.00	12,492	1.00	12,492
ADMINISTRATIVE SEC I		1.00	11,987	1.00	11,987	1.00	11,987	1.00	11,941	1.00	11,941
MILITARY RECORDS TECH		1.00	9,189	1.00	9,596	1.00	9,596	1.00	9,993	1.00	9,993
SENIOR CLERK TYPIST		1.00	8,433	1.00	8,801	1.00	8,801	1.00	9,154	1.00	9,154
FACILITIES SUPERVISOR		1.00	18,059	1.00	18,097	1.00	18,097	1.00	18,028	1.00	18,028
GEN BUILDING TRADESMAN		1.00	12,514	1.00	13,096	1.00	13,096	1.00	13,654	1.00	13,654
GROUNDSMAN		1.00	8,728	1.00	9,098	1.00	9,098	1.00	9,465	1.00	9,465
BUILDING CUSTODIAN		1.00	8,855	1.00	9,298	1.00	8,801	1.00	9,725	1.00	9,154
ARMORIES											
BUILDING CUSTODIAN		1.00	10,961	1.00	10,961	1.00	10,961	1.00	10,919	1.00	10,919
GROUNDSMAN		.25	2,399	.25	2,399	.25	2,399	.25	2,390	.25	2,390
CUSTODIAL WORKER		2.50	21,078	2.50	21,896	2.50	21,896	2.50	22,518	2.50	22,518
AIR CONTRACT											
CARPENTER		1.00	15,744	1.00	15,744	1.00	15,744	1.00	15,684	1.00	15,684
PLUMBER		1.00	15,744	1.00	15,744	1.00	15,744	1.00	15,684	1.00	15,684
ELECTRICIAN		1.00	15,744	1.00	15,744	1.00	15,744	1.00	15,684	1.00	15,684
HEAT PLANT ENGINEMAN		1.00	15,038	1.00	15,038	1.00	15,038	1.00	14,980	1.00	14,980
BUILDING CUSTODIAN		2.00	18,920	2.00	19,775	2.00	19,775	2.00	20,596	2.00	20,596
ARMED GUARD		9.00	81,797	9.00	86,910	9.00	82,326	9.00	90,911	9.00	85,667
ARMY CONTRACT											
BUILDING CUSTODIAN		1.00	8,855	1.00	9,298	1.00	8,801	1.00	9,725	1.00	9,154
WET SITE											
BUILDING CUSTODIAN		1.00	9,978	1.00	10,432	1.00	10,432	1.00	10,864	1.00	10,864
TOTAL EXISTING		30.75		30.75		30.75		30.75		30.75	
	$ 302,357	$ 343,941		$ 353,832		$ 351,042		$ 361,642		$ 358,033	

NEW POSITIONS

CENTRAL OFFICE											
GEN BUILDING TRADESMAN				2.00	20,972			2.00	21,838		

DEPARTMENT OF MILITARY - Continued
101-3650

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		1977-78 LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		1978-79 LEG AP.
ARMORIES												
CUSTODIAL WORKER			.75	6,083	.75	6,083		1.00	8,358	1.00	8,358	
SENIOR CLERK TYPIST			1.00	7,107				1.00	7,388			
AIR CONTRACT												
BUILDING CUSTODIAN			2.00	16,150	2.00	16,150		2.00	16,802	2.00	16,802	
SENIOR CLERK TYPIST			1.00	7,107	1.00	7,107		1.00	7,388	1.00	7,388	
TOTAL NEW			6.75		3.75			7.00		4.00		
			$	57,419	$	29,340		$	61,774	$	32,548	
INDUSTRIAL INSURANCE	$ 12,446	$ 6,949	$	9,130	$	5,899	------	$	9,870	$	6,682	------
RETIREMENT	$ 23,355	$ 27,870	$	37,553	$	30,431	------	$	38,659	$	31,246	------
PERSONNEL ASSESSMENT	$ 2,841	$ 3,096	$	3,701	$	3,423	------	$	3,811	$	3,515	------
GROUP INSURANCE	$ 8,254	$ 14,208	$	18,900	$	18,547	------	$	20,424	$	21,837	------
CONTROLLERS ASSESSMENT	$ 576	$ 516	$	617			------	$	635			------
PAYROLL ASSESSMENT					$	761	------			$	781	------
UNEMPLOYMENT COMP.					$	761	------			$	1,562	------
SAL ADJ RES-NON GF					$	14,120	------			$	18,912	------
SHIFT DIFFERENTIAL					$	5,497	------			$	5,719	------
SPECIAL NIC		$ 7,000	$	7,000	$	3,500	------	$	7,000	$	3,500	------
TOTAL SALARY-PAYROLL	$ 349,829	$ 403,580	$	488,152	$	463,321		$	503,815	$	484,335	
TOTAL OUT-OF-STATE TRAVEL	$ 1,183	$ 1,750	$	2,000	$	1,750		$	2,000	$	1,750	
TOTAL IN-STATE TRAVEL	$ 5,416	$ 6,500	$	8,500	$	5,676		$	8,500	$	5,884	
OFF SUPPLIES & EXPENSE	$ 771	$ 1,011	$	1,000	$	858	------	$	1,100	$	905	------
OPERATING SUPPLIES	$ 18,247	$ 11,871	$	22,300	$	20,250	------	$	24,150	$	21,400	------
COMMUNICATIONS EXPENSE	$ 29,649	$ 38,343	$	29,950	$	29,950	------	$	32,480	$	32,480	------
PRINT DUPLICATING COPY	$ 5,237	$ 4,723	$	5,211	$	5,211	------	$	5,300	$	5,300	------
ANNUAL REPORT			$	500			------	$	500			------
INSURANCE EXPENSE	$ 12,826	$ 19,000	$	12,800	$	15,428	------	$	12,800	$	16,224	------
CONTRACTUAL SERVICES	$ 2,402	$ 10,500	$	6,000	$	6,000	------	$	6,400	$	6,400	------
OTHER CONTRACT SERVICE	$ 1,185	$ 746	$	1,200	$	1,200	------	$	1,300	$	1,300	------
LEGAL & COURT EXPENSE		$ 295	$	300			------	$	300			------
EQUIPMENT REPAIR	$ 7,423	$ 8,370	$	9,200	$	8,261	------	$	10,200	$	8,715	------
OTHER BUILDING RENT	$ 10,000	$ 7,000	$	14,200	$	14,200	------	$	14,200	$	14,200	------
ADV PUBLIC REL EXPENSE	$ 1,835	$ 43	$	2,348			------	$	2,358			------
UTILITIES	$ 191,472	$ 200,004	$	264,000	$	264,000	------	$	292,500	$	292,500	------
MAIN. OF BLDGS & GRDS	$ 48,001	$ 94,949	$	92,800	$	57,000	------	$	98,600	$	60,000	------
VEHICLE OPERATION			$	200	$	200	------	$	200	$	200	------
AIRCRAFT OPERATION	$ 254	$ 656	$	500	$	283	------	$	500	$	298	------
CLOTH. & UNIFORM ALLOW	$ 15,508	$ 2,500	$	16,000	$	16,000	------	$	3,000	$	2,500	------
STIPENDS AND TRAVEL	$ 943	$ 400	$	1,500	$	950	------	$	1,500	$	950	------
FOOD		$ 500	$	500			------	$	500			------
DUES AND REGISTRATIONS	$ 345	$ 508	$	500	$	350	------	$	500	$	350	------
INSTRUCTIONAL SUPPLIES	$ 310	$ 600	$	200	$	200	------	$	200	$	200	------
SPEC PROJECT/REPORT	$ 2,791	$ 4,068	$	5,025	$	3,106	------	$	6,355	$	3,277	------
IMPROV/STRUC ATTCH FIX	$ 1,049						------					------

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BLDGS & GRDS IMPROVE	$ 476							
TOTAL OPERATING EXP	$ 350,724	$ 406,087	$ 486,234	$ 443,447		$ 514,943	$ 467,199	
OFF FURNITURE & EQUIP	$ 1,351		$ 2,000	$ 1,000				
OTHER FURNITUR & EQUIP	$ 2,047	$ 1,200	$ 46,050	$ 1,600		$ 5,390	$ 2,150	
SPECIALIZED EQUIPMENT			$ 488					
TOT. CAPITAL OUTLAY EQ.	$ 3,398	$ 1,200	$ 48,538	$ 2,600		$ 5,390	$ 2,150	
WEEKEND TRNG SITE	$ 9,901	$ 10,524	$ 14,756	$ 14,756		$ 14,935	$ 14,935	
OPERATING LOSSES			$ 10,000			$ 5,000		
TOTAL AGENCY EXPENDITURES	$ 720,451	$ 829,641	$ 1,058,180	$ 931,550		$ 1,054,583	$ 976,253	

AGENCY BALANCE

Program Statement

The Department of the Military is responsible for the supervision of the military affairs of the State. Under the direction of the Adjutant General, who also serves as the Chief of Staff to the Governor, the Department provides the capability to protect the people of the State against invasion, natural disaster, or emergency when ordered into active service by the Governor; perform the duties and functions enumerated by NRS 412; supervise the Nevada National Guard Reserve and other volunteer militia. The Department of the Military consists of three major units: the Army National Guard; Air National Guard, and the Office of the Adjutant General.

This budget finances the operation and maintenance of the Army and Air National Guard facilities on a 75% federal to 25% State funding ratio in personnel and most operating categories. Support of the State's thirteen armories is a 100% State effort and includes support of the Carson City Headquarters and Annex. The Weekend Training Site is funded 100% by the federal government.

Sub-Account Explanations

During the 1975-77 biennium, both the Air and Army National Guard programs have been enlarged and expanded, thereby accounting for many of of the amounts recommended.

Salaries - The nine armed guards shown as existing positions are to provide increased security at the Air National Guard Base in Reno and are 100% federally funded.

The conversion of a part-time custodial worker to full-time is recommended for the Henderson Armory to provide better service for the 19,400 square feet of building area and 21,000 square feet of grounds work.

An additional part-time custodial worker is recommended for the Stead facilities. Part of his time will be spent in the armory; the remainder will be on expanded Army Aviation facilities required due to a change in program assignment.

The part-time custodial worker position recommended in fiscal year 1978-79 is to provide additional custodial coverage for a projected 1,000 square foot addition planned for the Elko Battalion Headquarters. This represents a conversion of a quarter-time to a half-time position and is contingent upon the construction of the addition.

Air Contract - Two new building custodians are recommended to provide service for an additional 45,000 square feet being added between May, 1976, and December, 1977. An additional senior clerk typist is being recommended to provide clerical support for the expanded Air National Guard program.

Operating - The amounts recommended in the operating category areas include the higher costs of maintaining the additional square footage being added due to changes in program assignments and inflationary increases.

Contract Services - The amounts recommended provide janitorial services for the annex of the Office of the Adjutant General and security services for the Army Aviation Facility.

Other Building Rent - The amount recommended provides for rental of the North Las Vegas Armory and airport use fees charged by the City of Reno for the Air Guard Base at the Reno International Airport.

Utilities - During the 1975-77 biennium, the Air National Guard changed from the RF101 photo reconnaisance fighter to the RF4C which is capable of nighttime photography. Due to the change and subsequent longer hours of operation, and an additional square footage increase of 50% in the two-year period from January 1, 1976, to January 1, 1978, the amounts recommended for utilities show an approximate 53% increase in the 1977-79 biennium over 1975-76 actuals.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

NAT'L GUARD BENEFITS
101-3653

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 55,000	$ 55,000	$ 60,500	$ 55,452		$ 60,500	$ 55,452	
REVERSIONS	$ 3,441-							
TOTAL FUNDS AVAILABLE	$ 51,559	$ 55,000	$ 60,500	$ 55,452		$ 60,500	$ 55,452	
TUITICN WAIVER	$ 51,559	$ 55,000	$ 60,500	$ 55,452		$ 60,500	$ 55,452	
TOTAL AGENCY EXPENDITURES	$ 51,559	$ 55,000	$ 60,500	$ 55,452		$ 60,500	$ 55,452	

AGENCY BALANCE

Program Statement

The National Guard benefit program encourages the recruitment and retention of active members of the Nevada National Guard.

Under the provisions of NRS 412.143, the Adjutant General may authorize payment of 50% of the costs of either the consolidated fee at the University of Nevada or the credit-hour costs at a Nevada Community College for any Guardsman attending as a full-time or part-time student at either institution. To be eligible, a Guardsman must be a member in good standing of the active Guard at the beginning of and throughout the entire semester for which benefits are received.

Sub-Account Explanation

The amount recommended is based on the actual expenditures for educational aid to the 603 Guardsmen who took advantage of the program in fiscal year 1975-76.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

CIVIL DEFENSE & DISASTER AGENCY
101-3659

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 56,484	$ 57,930	$ 77,004	$ 61,967		$ 73,059	$ 61,993	
REVERSIONS	$ 5,211-							
FEDERAL FUNDS 12.315	$ 57,756	$ 64,305	$ 77,004	$ 64,643		$ 73,059	$ 66,503	
15% SALARY ADJUSTMENT	$ 4,587							
UNCL SALARY ADJUSTMENT	$ 201							
6% CPI SALARY ADJUST	$ 2,903							
LONGEVITY SAL ADJUST	$ 25							
SALARY ADJUSTMENT NEED		$ 6,376						
TOTAL FUNDS AVAILABLE	$ 116,745	$ 128,611	$ 154,008	$ 126,610		$ 146,118	$ 128,496	
EXISTING POSITIONS								
DIRECTOR U		1.00 19,271	1.00 21,198	1.00 20,331		1.00 21,117	1.00 20,253	
PLANS/PROGRAMS OFF		1.00 18,959	1.00 18,959	1.00 18,959		1.00 18,886	1.00 18,886	
ADMINISTRATIVE OFFICER		1.00 17,839	1.00 18,097	1.00 18,097		1.00 18,028	1.00 18,028	
ADMINISTRATIVE SEC I		1.00 11,987	1.00 11,987	1.00 11,987		1.00 11,941	1.00 11,941	
COMMUNICATIONS OFFICER		1.00 18,307	1.00 18,959	1.00 18,959		1.00 18,886	1.00 18,886	
TOTAL EXISTING	$ 83,769	5.00 $ 86,363	5.00 $ 89,200	5.00 $ 88,333		5.00 $ 88,858	5.00 $ 87,994	
NEW POSITIONS								
COMM TECH			1.00 11,464			1.00 11,941		
TOTAL NEW			1.00 $ 11,464			1.00 $ 11,941		
INDUSTRIAL INSURANCE	$ 1,525	$ 1,744	$ 2,235	$ 1,369		$ 2,348	$ 1,504	
RETIREMENT	$ 6,754	$ 6,957	$ 9,132	$ 7,067		$ 9,144	$ 7,040	
PERSONNEL ASSESSMENT	$ 727	$ 777	$ 906	$ 795		$ 907	$ 792	
GROUP INSURANCE	$ 1,810	$ 1,920	$ 2,520	$ 2,208		$ 2,664	$ 2,539	
CONTROLLERS ASSESSMENT	$ 87	$ 130	$ 151			$ 151		
PAYROLL ASSESSMENT				$ 177			$ 176	
UNEMPLOYMENT COMP.				$ 177			$ 352	
SAL ADJ RES NON-GF				$ 2,677			$ 4,509	
LONGEVITY PAY			$ 1,325	$ 1,325		$ 1,625	$ 1,625	
TOTAL SALARY-PAYROLL	$ 94,672	$ 97,891	$ 116,933	$ 104,128		$ 117,638	$ 106,531	
TOTAL OUT-OF-STATE TRAVEL	$ 1,191	$ 1,200	$ 2,200	$ 1,200		$ 1,700	$ 1,200	
TOTAL IN-STATE TRAVEL	$ 2,055	$ 2,100	$ 2,520	$ 2,286		$ 2,650	$ 2,412	
OFF SUPPLIES & EXPENSE	$ 580	$ 800	$ 700	$ 645		$ 750	$ 680	
OPERATING SUPPLIES	$ 206	$ 200	$ 200	$ 200		$ 250	$ 211	
COMMUNICATIONS EXPENSE	$ 4,904	$ 6,020	$ 6,455	$ 5,458		$ 6,455	$ 5,758	
PRINT DUPLICATING COPY	$ 714	$ 850	$ 850	$ 794		$ 850	$ 837	

CIVIL DEFENSE & DISASTER AGENCY - Continued
101-3659

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
INSURANCE EXPENSE	$ 148	$ 250	$ 200	$ 307		$ 250	$ 307	
OTHER CONTRACT SERVICE	$ 126	$ 150	$ 150	$ 141		$ 175	$ 148	
EQUIPMENT REPAIR	$ 207	$ 150	$ 700	$ 300		$ 700	$ 300	
MAIN. OF BLDGS & GRDS	$ 6							
VEHICLE OPERATION			$ 1,200	$ 500		$ 1,200	$ 600	
TAXES AND ASSESSMENTS	$ 7	$ 50	$ 50	$ 50		$ 50	$ 50	
DUES AND REGISTRATIONS	$ 320	$ 450	$ 450	$ 250		$ 450	$ 250	
TOTAL OPERATING EXP	$ 7,218	$ 8,920	$ 10,955	$ 8,645		$ 11,130	$ 9,141	
OFF FURNITURE & EQUIP	$ 995		$ 900	$ 578				
SPECIALIZED EQUIPMENT		$ 3,500	$ 8,500	$ 1,000				
TOT. CAPITAL OUTLAY EQ.	$ 995	$ 3,500	$ 9,400	$ 1,578				
STRUCTURE IMPVMNTS	$ 2,663							
OTHR GOVT SERVICES	$ 7,951	$ 15,000	$ 12,000	$ 8,773		$ 13,000	$ 9,212	
TOTAL AGENCY EXPENDITURES	$ 116,745	$ 128,611	$ 154,008	$ 126,610		$ 146,118	$ 128,496	

AGENCY BALANCE

Program Statement

The Civil Defense and Disaster Agency is charged with the responsibility for the planning, training, and coordinating of all emergency preparedness programs in State departments and agencies, counties and cities, and private organizations and companies.

To accomplish these objectives, Civil Defense, as a part of the Department of the Military, provides supervision for the Radiological Defense Program (RADEF), the Emergency Planning Program (EPP), the Personnel and Administrative Program (P&A), the Surplus Property Program, the Hardware Program, and the Federal Disaster Assistance Administration.

Sub-Account Explanations

Operating - The amounts recommended represent existing levels of operation plus inflationary increases. The amounts recommended for vehicle operation are necessary to maintain agency vehicles, which have recently been acquired through the Federal Excess Property Program. The amounts recommended for taxes and assessments provide for license plates on excess property vehicles.

Other Government Services - The amounts recommended provide payment to the Department of the Military for the account's share of the cost of utilities and janitorial supplies and services.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

P & A PROGRAM
292-3668

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
FED FUNDS P&A 12.315	$ 264,560	$ 290,000	$ 310,000	$ 310,000	_____	$ 330,000	$ 330,000	___
TOTAL FUNDS AVAILABLE	$ 264,560	$ 290,000	$ 310,000	$ 310,000		$ 330,000	$ 330,000	
AID TO CITIES	$ 9,105	$ 20,000	$ 12,000	$ 12,000	_____	$ 15,000	$ 15,000	___
AID TO COUNTIES	$ 204,411	$ 195,000	$ 223,000	$ 223,000	_____	$ 235,000	$ 235,000	___
TOTAL GRANTS-LOCAL GOV.	$ 213,516	$ 215,000	$ 235,000	$ 235,000		$ 250,000	$ 250,000	
AID TO STATE AGENCIES	$ 51,044	$ 75,000	$ 75,000	$ 75,000	_____	$ 80,000	$ 80,000	___
TOTAL AGENCY EXPENDITURES	$ 264,560	$ 290,000	$ 310,000	$ 310,000		$ 330,000	$ 330,000	

AGENCY BALANCE

Program Statement

Public Law 81-920 provides for federal financial assistance to state and political subdivisions for personnel and administrative expenses on a dollar-for-dollar matching basis.

The Personnel and Administrative Program has enabled the State and its political subdivisions to employ personnel and pay administrative expenses in order to assist elected officials in the accomplishment of their responsibilities in time of emergency.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

RADEF PROGRAM
264-3655

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 4,543	$ 3,212						
BAL FWD TO NEW YR	$ 3,212-	$ 7,438						
FEDERAL FUNDS 12.310	$ 35,188	$ 31,566	$ 43,182	$ 44,968		$ 62,703	$ 62,856	
TOTAL FUNDS AVAILABLE	$ 36,519	$ 42,216	$ 43,182	$ 44,968		$ 62,703	$ 62,856	
EXISTING POSITIONS								
RADIOLOGICAL MAINT OFF		1.00	1.00 16,141	1.00 16,910		1.00 17,649	1.00 17,649	
PRINCIPAL CLK STENO		1.00	1.00 9,808	1.00 10,468		1.00 10,789	1.00 10,789	
TOTAL EXISTING		2.00	2.00	2.00		2.00	2.00	
	$ 23,739	$ 25,949	$ 27,378	$ 27,378		$ 28,438	$ 28,438	
NEW POSITIONS								
RAD TRAINING OFFICER						1.00 14,642	1.00 11,421	
TOTAL NEW						1.00	1.00	
						$ 14,642	$ 11,421	
INDUSTRIAL INSURANCE	$ 437	$ 524	$ 608	$ 424		$ 1,004	$ 680	
RETIREMENT	$ 1,922	$ 2,095	$ 2,488	$ 2,190		$ 3,913	$ 3,189	
PERSONNEL ASSESSMENT	$ 206	$ 234	$ 246	$ 246		$ 388	$ 359	
GROUP INSURANCE	$ 724	$ 768	$ 840	$ 883		$ 1,332	$ 1,524	
CONTROLLERS ASSESSMENT	$ 35	$ 39	$ 41			$ 65		
PAYROLL ASSESSMENT				$ 55			$ 80	
UNEMPLOYMENT COMP.				$ 55			$ 159	
SAL ADJ RES NON-GF				$ 2,156			$ 4,085	
UNALLOCATED SALARIES		$ 1,529						
TOTAL SALARY-PAYROLL	$ 27,063	$ 31,138	$ 31,601	$ 33,387		$ 49,782	$ 49,935	
TOTAL OUT-OF-STATE TRAVEL	$ 436	$ 1,000	$ 665	$ 665		$ 780	$ 780	
TOTAL IN-STATE TRAVEL	$ 3,056	$ 3,300	$ 6,266	$ 6,266		$ 6,726	$ 6,726	
OFF SUPPLIES & EXPENSE	$ 82	$ 115	$ 120	$ 120		$ 130	$ 130	
OPERATING SUPPLIES	$ 839	$ 800	$ 750	$ 750		$ 850	$ 850	
COMMUNICATIONS EXPENSE	$ 1,267	$ 1,400	$ 900	$ 900		$ 1,000	$ 1,000	
PRINT DUPLICATING COPY	$ 209	$ 300	$ 350	$ 350		$ 400	$ 400	
INSURANCE EXPENSE	$ 286	$ 95	$ 350	$ 350		$ 400	$ 400	
OTHER CONTRACT SERVICE	$ 35	$ 70	$ 50	$ 50		$ 75	$ 75	
EQUIPMENT REPAIR	$ 7	$ 60	$ 50	$ 50		$ 60	$ 60	
UTILITIES	$ 973	$ 1,900	$ 1,050	$ 1,050		$ 1,190	$ 1,190	
MAIN. OF BLDGS & GRDS	$ 491	$ 838	$ 600	$ 600		$ 680	$ 680	
DUES AND REGISTRATIONS			$ 30	$ 30		$ 30	$ 30	
INSTRUCTIONAL SUPPLIES	$ 1,068		$ 400	$ 400		$ 600	$ 600	
TOTAL OPERATING EXP	$ 5,257	$ 5,578	$ 4,650	$ 4,650		$ 5,415	$ 5,415	

RADEF PROGRAM - Continued
264-3655

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OFF FURNITURE & EQUIP	$ 250							
SPECIALIZED EQUIPMENT	$ 457	$ 1,200						
TOT. CAPITAL OUTLAY EQ.	$ 707	$ 1,200						
TOTAL AGENCY EXPENDITURES	$ 36,519	$ 42,216	$ 43,182	$ 44,968		$ 62,703	$ 62,856	

AGENCY BALANCE

Program Statement

The Radiological Systems Maintenance Program is a 100% federally funded contract, which the federal government has the option to discontinue. Should this occur, the State has no obligation to continue.

The program consists of providing Radiological Monitoring (RM), Peacetime Radiation Incident Training (PRI), and Radiological Defense Officer Training (RDO) to county civil defense people and emergency services of Nevada, e.g., police, search and rescue, civil air patrol, firemen. Also, it is equipped to provide radiological maintenance and calibration of all the instruments in Nevada.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

F D A A PROGRAM
265-3664

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG. AP.
BAL FWD FROM OLD YR		$ 934						
BAL FWD TO NEW YR	$ 934-							
FDAA GRANT-14.702	$ 39,742	$ 80,000	$ 92,743	$ 96,775		$ 90,416	$ 96,434	
TOTAL FUNDS AVAILABLE	$ 38,808	$ 80,934	$ 92,743	$ 96,775		$ 90,416	$ 96,434	
EXISTING POSITIONS								
DISASTER REP PROG ADMI		1.00 18,688	1.00 19,580	1.00 19,580		1.00 20,438	1.00 20,438	
DISASTER REP PLAN I		1.00 13,445	1.00 14,446	1.00 14,446		1.00 15,061	1.00 15,061	
DISASTER REP PLAN II		1.00 14,776	1.00 15,887	1.00 15,887		1.00 16,577	1.00 16,577	
ADMINISTRATIVE SEC I		1.00 11,987	1.00 11,987	1.00 11,987		1.00 11,941	1.00 11,941	
TOTAL EXISTING	$ 29,384	4.00 $ 58,896	4.00 $ 61,900	4.00 $ 61,900		4.00 $ 64,017	4.00 $ 64,017	
INDUSTRIAL INSURANCE	$ 541	$ 1,190	$ 1,374	$ 959		$ 1,491	$ 1,095	
RETIREMENT	$ 1,521	$ 4,750	$ 5,619	$ 4,952		$ 5,810	$ 5,121	
PERSONNEL ASSESSMENT		$ 530	$ 557	$ 557		$ 576	$ 576	
GROUP INSURANCE	$ 548	$ 1,536	$ 1,680	$ 1,766		$ 1,776	$ 2,031	
CONTROLLERS ASSESSMENT		$ 88	$ 93			$ 96		
PAYROLL ASSESSMENT				$ 124			$ 128	
UNEMPLOYMENT COMP.				$ 124			$ 256	
SAL ADJ RES NON-GF				$ 4,873			$ 6,560	
LONGEVITY PAY			$ 200	$ 200		$ 250	$ 250	
TOTAL SALARY-PAYROLL	$ 31,994	$ 66,990	$ 71,423	$ 75,455		$ 74,016	$ 80,034	
TOTAL OUT-OF-STATE TRAVEL	$ 412	$ 1,500	$ 1,500	$ 1,500		$ 1,500	$ 1,500	
TOTAL IN-STATE TRAVEL	$ 237	$ 5,000	$ 5,500	$ 5,500		$ 5,500	$ 5,500	
OFF SUPPLIES & EXPENSE	$ 412	$ 310	$ 800	$ 800		$ 670	$ 670	
OPERATING SUPPLIES	$ 587	$ 300	$ 500	$ 500		$ 505	$ 505	
COMMUNICATIONS EXPENSE	$ 534	$ 1,000	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
PRINT DUPLICATING COPY	$ 321	$ 500	$ 1,100	$ 1,100		$ 1,000	$ 1,000	
INSURANCE EXPENSE	$ 105	$ 50	$ 170	$ 170		$ 175	$ 175	
CONTRACTUAL SERVICES		$ 3,000	$ 9,500	$ 9,500		$ 5,000	$ 5,000	
OTHER CONTRACT SERVICE	$ 9	$ 150	$ 50	$ 50		$ 50	$ 50	
EQUIPMENT REPAIR		$ 100	$ 100	$ 100		$ 100	$ 100	
UTILITIES	$ 260	$ 600	$ 400	$ 400		$ 400	$ 400	
MAIN. OF BLDGS & GRDS	$ 103	$ 300	$ 200	$ 200		$ 200	$ 200	
IMPROV/STRUC ATTCH FIX	$ 1,152	$ 434						
TOTAL OPERATING EXP	$ 3,483	$ 6,744	$ 13,820	$ 13,820		$ 9,100	$ 9,100	
OFF FURNITURE & EQUIP	$ 2,682	$ 700	$ 500	$ 500		$ 300	$ 300	
TOTAL AGENCY EXPENDITURES	$ 38,808	$ 80,934	$ 92,743	$ 96,775		$ 90,416	$ 96,434	
AGENCY BALANCE								

Program Statement

Background - PL 93-288, the Disaster Relief Act of 1974, provides assistance by the federal government to state and local governments to alleviate suffering and damage caused by natural or man-made disasters.

Section 201 of the Act authorizes a federal grant to a state, not to exceed $250,000, for the development of plans, programs, and capabilities for disaster preparedness and prevention.

The State of Nevada applied for and received a grant for $250,000 for a three-year program, to operate from October 1, 1975, through September 30, 1978.

The program is scheduled to terminate on September 30, 1978. However, there is the possibility it could be extended. Therefore, the budget is submitted for two complete fiscal years. Should the federal government exercise its option to discontinue, the State has no obligation to continue the contract.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

HARDWARE PROGRAM
291-3660

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
FED FUNDS 12.321	$ 115,292	$ 380,000	$ 175,000	$ 175,000	_____	$ 185,000	$ 185,000	___
TOTAL FUNDS AVAILABLE	$ 115,292	$ 380,000	$ 175,000	$ 175,000		$ 185,000	$ 185,000	
AID TO CITIES	$ 68,942	$ 2,000	$ 5,000	$ 5,000	_____	$ 8,000	$ 8,000	___
AID TO COUNTIES	$ 14,221	$ 111,000	$ 27,300	$ 27,300	_____	$ 30,000	$ 30,000	___
TOTAL GRANTS-LOCAL GOV.	$ 83,163	$ 113,000	$ 32,300	$ 32,300		$ 38,000	$ 38,000	
STATE AGENCIES	$ 32,129	$ 267,000	$ 142,700	$ 142,700	_____	$ 147,000	$ 147,000	___
TOTAL AGENCY EXPENDITURES	$ 115,292	$ 380,000	$ 175,000	$ 175,000		$ 185,000	$ 185,000	

AGENCY BALANCE .

Program Statement

Public Law 81-920 provides that the federal government will pay 50% of the costs of certain types of equipment to fulfill civil defense objectives established by State and local subdivisions. The Civil Defense Hardware Program provides a receiving account for federal monies involved in this program.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

SURPLUS PROPERTY CIVIL DEFENSE
265-3662

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
STATE AGENCIES	$ 2,129	$ 9,000	$ 5,000	$ 5,000	_____	$ 5,000	$ 5,000	___
TOTAL FUNDS AVAILABLE	$ 2,129	$ 9,000	$ 5,000	$ 5,000		$ 5,000	$ 5,000	
OFF SUPPLIES & EXPENSE	$ 264	$ 2,250	$ 1,500	$ 1,500	_____	$ 1,500	$ 1,500	___
SPECIALIZED EQUIPMENT	$ 1,865	$ 6,750	$ 3,500	$ 3,500	_____	$ 3,500	$ 3,500	___
TOTAL AGENCY EXPENDITURES	$ 2,129	$ 9,000	$ 5,000	$ 5,000		$ 5,000	$ 5,000	

AGENCY BALANCE

Program Statement

State agencies which have civil defense responsibilities but are not eligible to procure surplus property may obtain necessary equipment through the Civil Defense Surplus Property Program at approximately 10% of the original acquisition cost. This charge constitutes a service and handling charge which is subsequently transferred to the State Purchasing Division.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

CIVIL DEFENSE & DISASTER AGENCY EMERGENCY PLANNING PROG
286-3671

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FRCM OLD YR	$ 3,533	$ 394						
BAL FWD TO NEW YR	$ 394-							
EMER PLAN GRANT 12.302	$ 26,922	$ 35,107	$ 35,903	$ 37,120		$ 36,725	$ 38,695	
TOTAL FUNDS AVAILABLE	$ 30,061	$ 35,501	$ 35,903	$ 37,120		$ 36,725	$ 38,695	
EXISTING POSITIONS								
RESOURCES MGT PLANNER		1.00 16,490	1.00 16,490	1.00 16,490		1.00 16,427	1.00 16,427	
SENIOR CLERK TYPIST		1.00 8,075	1.00 9,189	1.00 8,801		1.00 9,559	1.00 9,154	
TOTAL EXISTING	$ 21,987	2.00 $ 24,565	2.00 $ 25,679	2.00 $ 25,291		2.00 $ 25,986	2.00 $ 25,581	
INDUSTRIAL INSURANCE	$ 405	$ 497	$ 569	$ 392		$ 605	$ 438	
RETIREMENT	$ 1,781	$ 1,984	$ 2,335	$ 2,023		$ 2,363	$ 2,046	
PERSONNEL ASSESSMENT	$ 193	$ 221	$ 231	$ 228		$ 234	$ 230	
GROUP INSURANCE	$ 724	$ 768	$ 840	$ 883		$ 888	$ 1,016	
CONTROLLERS ASSESSMENT	$ 35	$ 37	$ 39			$ 39		
PAYROLL ASSESSMENT				$ 51			$ 51	
UNEMPLOYMENT COMP.				$ 51			$ 102	
SAL ADJ RES-NON GF				$ 1,991			$ 2,621	
UNALLOCATED SALARIES		$ 1,056						
TOTAL SALARY-PAYROLL	$ 25,125	$ 29,128	$ 29,693	$ 30,910		$ 30,115	$ 32,085	
TOTAL OUT-OF-STATE TRAVEL	$ 191	$ 1,007	$ 250	$ 250		$ 265	$ 265	
TOTAL IN-STATE TRAVEL	$ 2,324	$ 2,800	$ 2,725	$ 2,725		$ 2,850	$ 2,850	
OFF SUPPLIES & EXPENSE	$ 147	$ 200	$ 330	$ 330		$ 330	$ 330	
OPERATING SUPPLIES	$ 161	$ 382	$ 220	$ 220		$ 220	$ 220	
COMMUNICATICNS EXPENSE	$ 545	$ 700	$ 540	$ 540		$ 600	$ 600	
PRINT DUPLICATING COPY	$ 57	$ 300	$ 1,400	$ 1,400		$ 1,500	$ 1,500	
INSURANCE EXPENSE	$ 76	$ 35	$ 135	$ 135		$ 130	$ 130	
OTHER CONTRACT SERVICE	$ 33	$ 85	$ 60	$ 60		$ 65	$ 65	
EQUIPMENT REPAIR		$ 35						
UTILITIES	$ 219	$ 575	$ 400	$ 400		$ 450	$ 450	
MAIN. OF BLDGS & GRDS	$ 106	$ 254	$ 150	$ 150		$ 200	$ 200	
TOTAL OPERATING EXP	$ 1,344	$ 2,566	$ 3,235	$ 3,235		$ 3,495	$ 3,495	
OFF FURNITURE & EQUIP	$ 1,077							
TOTAL AGENCY EXPENDITURES	$ 30,061	$ 35,501	$ 35,903	$ 37,120		$ 36,725	$ 38,695	

AGENCY BALANCE

Program Statement

The Emergency Planning Program operates on a year-to-year federal contract. The contract is currently focused on preparation of State and local crisis relocation planning which entails relocation of populations located in probable target areas to preselected host areas. Its objectives also include provision of protection and logistical support for both the resident and the relocated population.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

REGULATORY

COMMERCE DEPARTMENT DIRECTOR
101-3810

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION		$ 132,870	$ 134,660	$ 183,300	$ 165,989		$ 187,755	$ 171,419	
REVERSIONS		$ 3,435-							
15% SALARY ADJUSTMENT		$ 5,693							
UNCL SALARY ADJUSTMENT		$ 1,428							
THRIFT COMPANY REV				$ 2,500	$ 2,500		$ 2,500	$ 2,500	
SALARY ADJUSTMENT NEED			$ 9,302						
CREDIT UNION REV				$ 200	$ 200		$ 300	$ 300	
TOTAL FUNDS AVAILABLE		$ 136,556	$ 143,962	$ 186,000	$ 168,689		$ 190,555	$ 174,219	
EXISTING POSITIONS									
DIRECTOR	U		1.00 27,508	1.00 34,385	1.00 29,021		1.00 34,253	1.00 28,910	
ADMINISTRATIVE SEC I			1.00 11,987	1.00 11,987	1.00 11,987		1.00 11,941	1.00 11,941	
CHIEF ASSISTANT	U		1.00 16,702	1.00 20,878	1.00 17,621		1.00 20,798	1.00 17,553	
ASST ADMIN OFFICER			1.00 18,059	1.00 18,922	1.00 18,922		1.00 19,749	1.00 19,749	
SENIOR LEGAL STENO			1.00 11,987	1.00 11,987	1.00 11,987		1.00 11,941	1.00 11,941	
TRANS FROM REAL ESTATE									
PRIN CLERK TYPIST					1.00 10,883			1.00 10,841	
TOTAL EXISTING			5.00	5.00	6.00		5.00	6.00	
		$ 80,933	$ 86,243	$ 98,159	$ 100,421		$ 98,682	$ 100,935	
NEW POSITIONS									
PRINCIPAL CLERK TYPIST				1.00 10,883			1.00 10,841		
TOTAL NEW				1.00			1.00		
				$ 10,883			$ 10,841		
INDUSTRIAL INSURANCE		$ 1,258	$ 1,745	$ 2,421	$ 1,554		$ 2,552	$ 1,726	
RETIREMENT		$ 6,525	$ 6,947	$ 9,886	$ 8,034		$ 9,929	$ 8,075	
PERSONNEL ASSESSMENT		$ 726	$ 776	$ 981	$ 904		$ 986	$ 908	
GROUP INSURANCE		$ 1,598	$ 1,920	$ 2,520	$ 2,650		$ 2,664	$ 3,047	
CONTROLLERS ASSESSMENT		$ 70	$ 129	$ 164			$ 164		
PAYROLL ASSESSMENT					$ 201			$ 202	
UNEMPLOYMENT COMP.					$ 201			$ 404	
LONGEVITY			$ 1,016	$ 1,134	$ 1,134		$ 1,215	$ 1,215	
TOTAL SALARY-PAYROLL		$ 91,110	$ 98,776	$ 126,148	$ 115,099		$ 127,033	$ 116,512	
TOTAL OUT-OF-STATE TRAVEL		$ 495	$ 550	$ 2,000	$ 550		$ 2,300	$ 550	
TOTAL IN-STATE TRAVEL		$ 1,791	$ 2,200	$ 3,000	$ 2,200		$ 3,800	$ 2,320	
OFF SUPPLIES & EXPENSE		$ 415	$ 1,000	$ 1,000	$ 600		$ 1,000	$ 633	
OPERATING SUPPLIES		$ 252	$ 100	$ 300	$ 300		$ 350	$ 317	
COMMUNICATIONS EXPENSE		$ 3,458	$ 3,500	$ 4,000	$ 4,000		$ 4,500	$ 4,500	
PRINT DUPLICATING COPY		$ 1,159	$ 600	$ 1,300	$ 1,300		$ 1,500	$ 1,450	

COMMERCE DEPARTMENT DIRECTOR - Continued
101-3810

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
INSURANCE EXPENSE	$ 191	$ 200	$ 250	$ 250	_____	$ 300	$ 300	___
CONTRACTUAL SERVICES	$ 26				_____			___
OTHER CONTRACT SERVICE	$ 285	$ 400	$ 350	$ 350	_____	$ 400	$ 400	___
LEGAL & COURT EXPENSE	$ 26,699	$ 26,388	$ 29,427	$ 29,427	_____	$ 31,193	$ 31,193	___
EQUIPMENT REPAIR		$ 125	$ 150	$ 150	_____	$ 200	$ 200	___
STATE OWNED BLDG RENT	$ 9,739	$ 9,323	$ 11,605	$ 9,413	_____	$ 12,125	$ 10,590	___
OTHER BUILDING RENT			$ 1,350	$ 1,350	_____	$ 1,404	$ 1,404	___
BLDGS & GRDS SERVICES	$ 222	$ 150	$ 250	$ 250	_____	$ 300	$ 300	___
DUES AND REGISTRATIONS		$ 250	$ 250	$ 250	_____	$ 250	$ 250	___
TOTAL OPERATING EXP	$ 42,446	$ 42,036	$ 50,232	$ 47,640		$ 53,522	$ 51,537	
OFF FURNITURE & EQUIP	$ 714	$ 400	$ 1,420	$ 500	_____	$ 600	$ 500	___
TRAINING			$ 500		_____	$ 500		___
THRIFT CO OPERATIONS			$ 2,500	$ 2,500	_____	$ 2,500	$ 2,500	___
CREDIT UNION OPERATION			$ 200	$ 200	_____	$ 300	$ 300	___
TOTAL AGENCY EXPENDITURES	$ 136,556	$ 143,962	$ 186,000	$ 168,689		$ 190,555	$ 174,219	

AGENCY BALANCE

Program Statement

The Office of the Director of the Department of Commerce supervises the divisions of the Department, which are: Banking, Consumer Affairs, Credit Union, Fire Marshal, Housing, Insurance, Real Estate, and Savings and Loan.

The primary function of the divisions is the regulation of commercial industries in the State of Nevada, and each division chief administers the laws relating to his division and is subject to the administrative supervision of the director. Sophisticated commercial transactions generally fall within the supervision of more than one division. It is the director's job to manage and interrelate the divisions' supervisory and investigative activities.

The Department is also involved in some non-regulatory activities. The housing finance function of the Housing Division, the life safety function of the Fire Marshal Division, and the civil law and consumer advisory functions of the Consumer Affairs Division are a few examples.

The 1975 Legislature granted the director sole supervisory authority over the licensed thrift companies. Additionally, the director, by statute, supervises modular construction.

Sub-Account Explanation

Salaries - The transfer of a principal clerk typist position from the Real Estate Division is recommended for the clerical work involved in the supervision of the licensed thrift companies and credit unions. There are currently three credit unions and one thrift company with seven branch offices licensed by the Department. It is anticipated that two more thrift companies and six additional credit unions will make licensing applications in the near future.

Operating - The legal and court expense is for the service of a full-time Deputy Attorney General.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

MOBILE HOME & TRAVEL TRAILER FUND
271-3814

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 18,972	$ 85,281	$ 10,000	$ 10,000				
BAL FWD TO NEW YR	$ 85,281-							
FACTORY HOUSING			$ 4,500	$ 4,500		$ 4,500	$ 4,500	
MOBILE HOME FEES	$ 164,755	$ 37,519	$ 84,661	$ 81,431		$ 97,144	$ 94,629	
HUD REIMBURSEMENT			$ 15,000	$ 15,000		$ 15,000	$ 15,000	
TOTAL FUNDS AVAILABLE	$ 98,446	$ 122,800	$ 114,161	$ 110,931		$ 116,644	$ 114,129	
EXISTING POSITIONS								
DEPUTY		1.00 20,808	1.00 20,808	1.00 20,808		1.00 20,729	1.00 20,729	
REGISTRATION CLERK		1.00 8,184	1.00 8,532	1.00 8,905		1.00 8,871	1.00 9,263	
BLDG CONST INSPECTOR I		2.00 27,734	2.00 29,003	2.00 29,003		2.00 30,245	2.00 30,245	
SENIOR CLERK TYPIST		1.00 8,417	1.00 8,786	1.00 8,786		1.00 9,139	1.00 9,139	
TOTAL EXISTING		5.00	5.00	5.00		5.00	5.00	
	$ 63,459	$ 65,143	$ 67,129	$ 67,502		$ 68,984	$ 69,376	
INDUSTRIAL INSURANCE	$ 1,206	$ 1,316	$ 1,490	$ 1,046		$ 1,607	$ 1,186	
RETIREMENT	$ 5,072	$ 5,259	$ 6,102	$ 5,400		$ 6,269	$ 5,550	
PERSONNEL ASSESSMENT	$ 752	$ 586	$ 604	$ 608		$ 621	$ 624	
GROUP INSURANCE	$ 1,840	$ 1,920	$ 2,100	$ 2,208		$ 2,220	$ 2,539	
CONTROLLERS ASSESSMENT	$ 227	$ 98	$ 101			$ 103		
PAYROLL ASSESSMENT				$ 135			$ 139	
UNEMPLOYMENT COMP.				$ 135			$ 278	
UNALLOCATED SALARIES		$ 26,478		$ 11,966			$ 11,966	
BOARD SALARY			$ 800	$ 800		$ 800	$ 800	
TOTAL SALARY-PAYROLL	$ 72,556	$ 100,800	$ 78,326	$ 89,800		$ 80,604	$ 92,458	
TOTAL OUT-OF-STATE TRAVEL	$ 500		$ 499			$ 499		
TOTAL IN-STATE TRAVEL	$ 5,032	$ 4,000	$ 9,100	$ 4,000		$ 9,100	$ 4,000	
OPERATING		$ 15,000						
OFF SUPPLIES & EXPENSE	$ 428		$ 500	$ 500		$ 500	$ 500	
OPERATING SUPPLIES	$ 405		$ 485	$ 485		$ 485	$ 485	
COMMUNICATIONS EXPENSE	$ 4,900		$ 8,000	$ 5,000		$ 8,000	$ 5,000	
PRINT DUPLICATING COPY	$ 5,112		$ 7,500	$ 5,000		$ 7,500	$ 5,500	
INSURANCE EXPENSE	$ 204		$ 410	$ 210		$ 410	$ 250	
OTHER CONTRACT SERVICE	$ 222		$ 200	$ 200		$ 200	$ 200	
LEGAL & COURT EXPENSE	$ 135		$ 300	$ 300		$ 300	$ 300	
EQUIPMENT REPAIR	$ 64		$ 150	$ 150		$ 150	$ 150	
STATE OWNED BLDG RENT	$ 5,361		$ 6,405	$ 5,000		$ 6,710	$ 5,000	
CLOTH. & UNIFORM ALLOW	$ 12		$ 100					
DUES AND REGISTRATIONS	$ 250		$ 286	$ 286		$ 286	$ 286	
IMPROV/STRUC ATTCH FIX	$ 96		$ 150			$ 150		
TOTAL OPERATING EXP	$ 17,189	$ 15,000	$ 24,486	$ 17,131		$ 24,691	$ 17,671	

MOBILE HOME & TRAVEL TRAILER FUND - Continued
271-3814

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OTHER FURN & EQUIPMENT			$ 500			$ 500		
AUTOMOBILES	$ 677							
OFF FURNITURE & EQUIP	$ 147							
TOT. CAPITAL OUTLAY EQ.	$ 824		$ 500			$ 500		
O/S INSPECTIONS	$ 2,345	$ 3,000	$ 1,250			$ 1,250		
TOTAL AGENCY EXPENDITURES	$ 98,446	$ 122,800	$ 114,161	$ 110,931		$ 116,644	$ 114,129	

AGENCY BALANCE

Program Statement

NRS 489, passed and approved in 1973, charged the Department of Commerce with the enforcement of mobile home standards in Nevada. Direct supervision of the Mobile Home and Travel Trailer staff was recently moved from the Office of the State Fire Marshal to the Director's Office.

Because of recent federal legislation, the federal Department of Housing and Urban Development now regulates standards for mobile home construction. Through a contract arrangement, the State assists in enforcing these regulations.

The State has responsibility for licensing units, conducting safety inspections, licensing and investigating mobile home dealers and salesmen, and examining and approving construction plans for all travel trailers that are shipped into Nevada. The Mobile Home and Travel Trailer Section also certifies and inspects mobile home anchor systems and ensures proper installation of all mobile homes.

Sub-Account Explanation

Funding - As detailed in NRS 489.380, the activities of this section are supported from the revenues they generate. The funds in this budget may not be used for any other purpose except the regulation of mobile homes and travel trailers.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

FIRE MARSHAL
101-3816

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 87,511	$ 87,520	$ 173,494	$ 111,349	------	$ 169,106	$ 114,106	---
REVERSIONS	$ 21,075-				------			---
BOOK & PAMPHLET SALES	$ 66	$ 400	$ 100	$ 100	------	$ 100	$ 100	---
LICENSES & FEES	$ 6,284	$ 8,000	$ 6,000	$ 6,000	------	$ 6,000	$ 6,000	---
FACTORY HOUSING	$ 5,459	$ 5,685			------			---
TRANSFER HEALTH DIV	$ 15,000	$ 7,750		$ 6,000	------		$ 6,270	---
15% SALARY ADJUSTMENT	$ 18,000				------			---
SALARY ADJUSTMENT NEED		$ 15,792			------			---
TOTAL FUNDS AVAILABLE	$ 111,245	$ 125,147	$ 179,594	$ 123,449		$ 175,206	$ 126,476	
EXISTING POSITIONS								
STATE FIRE MARSHAL		1.00 23,965	1.00 23,965	1.00 23,965		1.00 23,873	1.00 23,873	
ADMINISTRATIVE SEC I		1.00 11,987	1.00 11,987	1.00 11,987		1.00 11,941	1.00 11,941	
DEPUTY		1.00 20,808	1.00 20,808	1.00 20,808		1.00 20,729	1.00 20,729	
SR ACCOUNT CLERK		1.00 8,545	1.00 8,905	1.00 9,712		1.00 9,263	1.00 10,115	
LIFE SAFETY CODE SPEC		1.00 16,341	1.00 17,091	1.00 17,091		1.00 17,208	1.00 17,208	
TOTAL EXISTING	$ 77,153	5.00 $ 81,646	5.00 $ 82,756	5.00 $ 83,563		5.00 $ 83,014	5.00 $ 83,866	
NEW POSITIONS								
DEPUTY			1.00 20,808			1.00 20,729		
REGISTRATION CLERK			1.00 8,801			1.00 9,154		
TOTAL NEW			2.00 $ 29,609			2.00 $ 29,883		
INDUSTRIAL INSURANCE	$ 1,476	$ 1,650	$ 2,495	$ 1,295	------	$ 2,629	$ 1,435	---
RETIREMENT ADMIN	$ 6,224	$ 6,580	$ 10,197	$ 6,685	------	$ 10,245	$ 6,709	---
PERSONNEL ASSESSMENT	$ 781	$ 735	$ 1,011	$ 752	------	$ 1,016	$ 755	---
GROUP INSURANCE	$ 1,810	$ 1,920	$ 2,940	$ 2,208	------	$ 3,108	$ 2,539	---
CONTROLLERS ASSESSMENT	$ 87	$ 122	$ 169		------	$ 169		---
PAYROLL ASSESSMENT				$ 167	------		$ 168	---
UNEMPLOYMENT COMP.				$ 167	------		$ 335	---
LONGEVITY		$ 300	$ 625	$ 625	------	$ 850	$ 850	---
TOTAL SALARY-PAYROLL	$ 87,531	$ 92,953	$ 129,802	$ 95,462		$ 130,914	$ 96,657	
TOTAL OUT-OF-STATE TRAVEL	$ 1,176	$ 500	$ 4,500	$ 500		$ 4,500	$ 500	
TOTAL IN-STATE TRAVEL	$ 8,042	$ 12,000	$ 14,000	$ 11,500		$ 14,000	$ 12,132	
OFF SUPPLIES & EXPENSE	$ 452	$ 1,155	$ 633	$ 633	------	$ 633	$ 633	---
OPERATING SUPPLIES	$ 720	$ 1,800	$ 974	$ 974	------	$ 974	$ 974	---
COMMUNICATIONS EXPENSE	$ 3,717	$ 5,733	$ 5,206	$ 4,300	------	$ 5,206	$ 4,600	---
PRINT DUPLICATING COPY	$ 2,607	$ 2,500	$ 4,000	$ 3,000	------	$ 4,000	$ 3,300	---

FIRE MARSHAL - Continued
101-3816

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG. AP.
INSURANCE EXPENSE	$ 246	$ 150	$ 408	$ 408		$ 408	$ 408	
CONTRACTUAL SERVICES		$ 415						
OTHER CONTRACT SERVICE	$ 50		$ 158	$ 158		$ 158	$ 158	
LEGAL & COURT EXPENSE	$ 30		$ 200			$ 200		
EQUIPMENT REPAIR	$ 251	$ 150	$ 250	$ 250		$ 250	$ 250	
STATE OWNED BLDG RENT	$ 4,861	$ 6,190	$ 10,499	$ 4,800		$ 10,999	$ 5,400	
CLOTH. & UNIFORM ALLOW	$ 391							
TAXES AND ASSESSMENTS		$ 325						
DUES AND REGISTRATIONS	$ 273	$ 376	$ 464	$ 464		$ 464	$ 464	
SPEC PROJECT/REPORT	$ 4							
TOTAL OPERATING EXP	$ 13,602	$ 18,794	$ 22,792	$ 14,987		$ 23,292	$ 16,187	
TRUCKS			$ 6,000					
OFF FURNITURE & EQUIP		$ 200						
OTHER FURNITUR & EQUIP	$ 495	$ 200	$ 500	$ 500		$ 500	$ 500	
TOT. CAPITAL OUTLAY EQ.	$ 495	$ 400	$ 6,500	$ 500		$ 500	$ 500	
TRAINING	$ 399	$ 500	$ 2,000	$ 500		$ 2,000	$ 500	
TOTAL AGENCY EXPENDITURES	$ 111,245	$ 125,147	$ 179,594	$ 123,449		$ 175,206	$ 126,476	

AGENCY BALANCE

Program Statement

In compliance with NRS 477, the State Fire Marshal is responsible for enforcing all laws and ordinances and making rules and regulations relating to:

1. Checking and approving State-owned buildings and capital improvement projects.

2. Surveys and inspections of all State licensed health care facilities and approvals for licensing.

3. Inspecting, examining, and licensing fire extinguisher service agencies and employees, and regulating the extinguishers.

4. Investigating all reports of suspected arson or fraud fires.

5. Investigating and giving new product approvals for fire alarm equipment, fire extinguishers, building construction materials and equipment.

6. Assisting local fire departments in the enforcement of adopted ordinances, rules and regulations.

Sub-Account Explanation

Funding - In addition to a General Fund appropriation and fees for the regulation of the fire extinguisher program, the Fire Marshal receives a reimbursement from the State Health Division for Life Safety Code inspection. The Life Safety Code surveys are a Medicare/Medicaid certification requirement and the cost is federally funded and is disbursed through the State Health Division.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

CONSUMER AFFAIRS DIVISION
101-3811

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION		$ 221,536	$ 226,003	$ 316,177	$ 255,613		$ 364,820	$ 266,779	
REVERSIONS		$ 12,020-							
BAL FWD FROM OLD YR		$ 12,003							
DECEPTIVE TRADE FEES		$ 192			$ 200			$ 200	
15% SALARY ADJUSTMENT		$ 14,734							
UNCL SALARY ADJUSTMENT		$ 470							
LONGEVITY SAL ADJUST		$ 450							
SALARY ADJUSTMENT NEED			$ 25,721						
TOTAL FUNDS AVAILABLE		$ 237,365	$ 251,724	$ 316,177	$ 255,813		$ 364,820	$ 266,979	
EXISTING POSITIONS									
LAS VEGAS OFFICE									
COMMISSIONER	U		1.00 19,345	1.00 21,871	1.00 21,376		1.00 21,800	1.00 21,294	
CONSUMER SVCS OFF			3.00 45,357	3.00 47,497	3.00 47,497		3.00 49,023	3.00 49,023	
PRINCIPAL CLERK TYPIST			1.00 9,437	1.00 9,862	1.00 9,862		1.00 10,272	1.00 10,272	
LEGAL STENO			1.00 10,309	1.00 10,031	1.00 10,031		1.00 9,993	1.00 9,993	
SENIOR CLERK TYPIST			1.00 7,248	1.00 7,564	1.00 7,564		1.00 7,863	1.00 7,863	
PUB SERVICE INTERN IV			1.00 9,644						
CARSON CITY OFFICE									
DEPUTY COMM	U		1.00 17,462	1.00 17,462	1.00 18,422		1.00 17,395	1.00 18,351	
CONSUMER SVCS OFF			1.00 15,553	1.00 16,334	1.00 16,334		1.00 17,087	1.00 17,087	
ADMINISTRATIVE SEC I			1.00 11,987	1.00 11,987	1.00 11,987		1.00 11,941	1.00 11,941	
SENIOR CLERK TYPIST			1.00 7,714	1.00 7,776	1.00 7,776		1.00 8,085	1.00 8,085	
STUDENT			.50 2,382						
TOTAL EXISTING		$ 138,236	12.50 $ 156,438	11.00 $ 150,384	11.00 $ 150,849		11.00 $ 153,459	11.00 $ 153,909	
NEW POSITIONS									
LEGAL RESEARCH ASSIST				1.00 12,540			1.00 13,070		
FIELD REPRESENTATIVE				3.00 34,392	1.00 11,464		5.00 58,665	1.00 11,941	
SENIOR CLERK TYPIST							1.00 7,080		
TOTAL NEW				4.00 $ 46,932	1.00 $ 11,464		7.00 $ 78,815	1.00 $ 11,941	
INDUSTRIAL INSURANCE		$ 2,569	$ 3,160	$ 4,383	$ 2,515		$ 5,412	$ 2,834	
RETIREMENT		$ 10,996	$ 12,640	$ 17,938	$ 12,985		$ 21,121	$ 13,268	
PERSONNEL ASSESSMENT		$ 1,259	$ 1,408	$ 1,776	$ 1,461		$ 2,090	$ 1,493	
GROUP INSURANCE		$ 3,860	$ 4,992	$ 6,300	$ 5,299		$ 7,992	$ 6,094	
CONTROLLERS ASSESSMENT		$ 209	$ 235	$ 296			$ 348		
PAYROLL ASSESSMENT					$ 325			$ 332	
UNEMPLOYMENT COMP.					$ 325			$ 663	
LONGEVITY				$ 550	$ 550		$ 600	$ 600	
TOTAL SALARY-PAYROLL		$ 157,129	$ 178,873	$ 228,559	$ 185,773		$ 269,837	$ 191,134	
TOTAL OUT-OF-STATE TRAVEL		$ 563	$ 2,000	$ 2,000	$ 1,000		$ 2,000	$ 1,000	

CONSUMER AFFAIRS DIVISION - Continued
101-3811

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
TOTAL IN-STATE TRAVEL	$ 3,796	$ 4,400	$ 5,000	$ 4,650		$ 6,000	$ 4,906	
OFF SUPPLIES & EXPENSE	$ 2,081	$ 2,000	$ 3,000	$ 2,225		$ 3,650	$ 2,350	
OPERATING SUPPLIES	$ 1,566	$ 1,100	$ 2,600	$ 1,750		$ 3,150	$ 1,850	
COMMUNICATIONS EXPENSE	$ 6,571	$ 6,800	$ 9,000	$ 7,480		$ 10,900	$ 8,228	
PRINT DUPLICATING COPY	$ 6,090	$ 7,000	$ 7,000	$ 5,000		$ 7,000	$ 5,500	
INSURANCE EXPENSE	$ 239	$ 500	$ 400	$ 400		$ 400	$ 400	
OTHER CONTRACT SERVICE	$ 240	$ 2,200	$ 4,200	$ 350		$ 5,000	$ 400	
LEGAL & COURT EXPENSE	$ 24,764	$ 24,478	$ 26,265	$ 26,265		$ 28,900	$ 28,900	
EQUIPMENT REPAIR	$ 73	$ 200	$ 200	$ 200		$ 200	$ 200	
STATE OWNED BLDG RENT	$ 6,176	$ 15,723	$ 17,295	$ 14,054		$ 18,081	$ 15,811	
OTHER BUILDING RENT	$ 8,282							
BLDGS & GRDS SERVICES	$ 409	$ 250	$ 250	$ 250		$ 250	$ 250	
TAXES AND ASSESSMENTS	$ 48							
DUES AND REGISTRATIONS	$ 210	$ 300	$ 300	$ 300		$ 300	$ 300	
IMPROV/STRUC ATTCH FIX	$ 1,220							
TOTAL OPERATING EXP	$ 57,969	$ 60,551	$ 70,510	$ 58,274		$ 77,831	$ 64,189	
OFF FURNITURE & EQUIP	$ 4,329	$ 400	$ 4,608	$ 866		$ 3,652	$ 500	
TRAINING	$ 55	$ 500	$ 500	$ 250		$ 500	$ 250	
SPECIAL INVESTIGATIONS	$ 1,521	$ 5,000	$ 5,000	$ 5,000		$ 5,000	$ 5,000	
AGING GRANT	$ 12,003							
TOTAL AGENCY EXPENDITURES	$ 237,365	$ 251,724	$ 316,177	$ 255,813		$ 364,820	$ 266,979	

AGENCY BALANCE

Program Statement

The Consumer Affairs Division is charged with representing the interests of Nevada consumers through:

1. Educating and informing the consumer to insure rational consumer choice in the marketplace;

2. Protecting the consumer from the sale of goods and services through the use of deceptive methods, acts or practices which are adverse to the general welfare of consumers;

3. Fostering competition; and

4. Promoting effective representation of consumers' interests in all branches and levels of government.

The Division operates out of offices in Las Vegas and Carson City. Below is a recapitulation of the number of formal complaints handled.

Year	Las Vegas Number of Cases	Carson City Number of Cases	Total Number of Cases
1971-72	889	307	1,196
1972-73	1,062	323	1,385
1973-74	1,239	375	1,614
1974-75	1,566	610	2,176
1975-76	1,884	811	2,695

In addition to formal complaints, the Division also handles numerous referrals and provides consumer information.

Sub-Account Explanation

Salaries - A realignment of personnel is recommended to more efficiently meet caseload demands. The deletion of a public service intern and a one-half time student and the addition of one new field representative should assist in meeting requests by consumers for assistance.

Operating - The legal and court expenses pay for the services of a full-time Deputy Attorney General who operates out of the Las Vegas office.

Equipment - Funds for equipment for the new field representative are recommended during the first year of the biennium, and for file cabinets during the second year of the biennium.

Investigation - An amount of $5,000 is recommended each year for special investigations. This would be utilized for the possible purchase of fraudulently advertised items and in gathering evidence.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

INSURANCE EXAMINERS
223-3817

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 12,327	$ 396						
BAL FWD TO NEW YR	$ 396-							
INSURANCE CO EXAM FEES	$ 322,427	$ 310,000	$ 310,000	$ 310,000		$ 310,000	$ 310,000	
TOTAL FUNDS AVAILABLE	$ 334,358	$ 310,396	$ 310,000	$ 310,000		$ 310,000	$ 310,000	
INS CO EXAMS	$ 334,358	$ 310,396	$ 310,000	$ 310,000		$ 310,000	$ 310,000	
TOTAL AGENCY EXPENDITURES	$ 334,358	$ 310,396	$ 310,000	$ 310,000		$ 310,000	$ 310,000	

AGENCY BALANCE

Program Statement

This revolving account, established under NRS 679.B300, reflects reimbursements from insurance companies for expenses incurred by examiners of the Insurance Division or other examiners contracted by them while conducting examinations of insurance companies.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

DIVISION OF INSURANCE
101-3813

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION		$ 627,835	$ 636,031	$ 883,762	$ 805,343		$ 888,933	$ 803,701	
REVERSIONS		$ 34,863-							
CERT OF NEED CONTRACT			$ 52,000	$ 63,168	$ 63,168		$ 67,583	$ 67,583	
SALARY ADJUSTMENT NEED			$ 67,283						
TOTAL FUNDS AVAILABLE		$ 592,972	$ 755,314	$ 946,930	$ 868,511		$ 956,516	$ 871,284	
EXISTING POSITIONS									
COMMISSIONER	U		1.00 24,960	1.00 24,960	1.00 26,333		1.00 24,864	1.00 26,232	
CHIEF DEPUTY COMM	U		1.00 18,533	1.00 18,533	1.00 19,552		1.00 18,462	1.00 19,477	
CHIEF ASST LAS VEGAS	U		1.00 16,817	1.00 16,817	1.00 17,742		1.00 16,752	1.00 17,674	
CHIEF INSURANCE EXAM			1.00 25,128	1.00 26,347	1.00 26,347		1.00 26,246	1.00 26,246	
CHIEF ASST HEALTH FAC			1.00 16,490	1.00 22,861	1.00 22,861		1.00 22,774	1.00 22,774	
CH INSURANCE ASST			1.00 22,732	1.00 22,861	1.00 22,861		1.00 22,774	1.00 22,774	
INS COUN & HEARING OFF			1.00 19,369	1.00 20,296	1.00 20,296		1.00 20,729	1.00 20,729	
ACTUARY			2.00 44,062	2.00 45,057	2.00 45,057		2.00 45,932	2.00 45,932	
ASSOC ACTUARY			1.00 16,787	1.00 17,589	1.00 17,589		1.00 18,028	1.00 18,028	
ASST ACTUARY			3.00 42,470	3.00 44,455	3.00 44,455		3.00 46,361	3.00 46,361	
INSURANCE OFFICER			4.00 62,177	4.00 63,543	4.00 63,543		4.00 64,736	4.00 64,736	
ADMINISTRATIVE SEC I			1.00 11,987	1.00 11,987	1.00 11,987		1.00 11,941	1.00 11,941	
PRINCIPAL CLERK TYPIST			3.00 26,980	3.00 27,771	3.00 27,771		3.00 28,518	3.00 28,518	
SENIOR CLERK TYPIST			7.00 57,090	7.00 59,154	7.00 59,154		7.00 61,098	7.00 61,098	
INTERMED CLK TYPIST			3.00 20,849	3.00 21,726	3.00 21,726		3.00 22,583	3.00 22,583	
LEGAL STENO			1.00 8,075	1.00 8,433	1.00 8,433		1.00 8,767	1.00 8,767	
CH INSURANCE ASST			1.00 22,861	1.00 22,861	1.00 22,861		1.00 22,774	1.00 22,774	
LICENSE/RESRCH OFFICER			1.00 18,097	1.00 18,097	1.00 18,097		1.00 18,028	1.00 18,028	
ACCOUNTANT			1.00 12,038	1.00 13,730	1.00 13,730		1.00 14,314	1.00 14,314	
SENIOR ACCOUNTANT			1.00 17,996	1.00 18,097	1.00 18,097		1.00 18,028	1.00 18,028	
TOTAL EXISTING			36.00	36.00	36.00		36.00	36.00	
		$ 394,243	$ 505,498	$ 525,175	$ 528,492		$ 533,709	$ 537,014	
NEW POSITIONS									
CHIEF HEARING OFFICER				1.00 20,808			1.00 21,722		
PRINCIPAL CLERK TYPIST				1.00 8,075			1.00 8,401		
STUDENT				.50 2,382			.50 2,491		
TOTAL NEW				2.50			2.50		
				$ 31,265			$ 32,614		
INDUSTRIAL INSURANCE		$ 5,791	$ 10,211	$ 12,354	$ 8,194		$ 13,193	$ 9,183	
RETIREMENT		$ 31,793	$ 40,786	$ 50,548	$ 42,279		$ 51,437	$ 42,961	
PERSONNEL ASSESSMENT		$ 4,339	$ 4,549	$ 5,008	$ 4,756		$ 5,097	$ 4,833	
GROUP INSURANCE		$ 9,234	$ 13,824	$ 16,380	$ 15,898		$ 17,316	$ 18,282	
CONTROLLERS ASSESSMENT		$ 488	$ 759	$ 835			$ 849		
PAYROLL ASSESSMENT					$ 1,057			$ 1,074	
UNEMPLOYMENT COMP.					$ 1,057			$ 2,148	
LONGEVITY				$ 1,500	$ 1,500		$ 1,900	$ 1,900	
TOTAL SALARY-PAYROLL		$ 445,888	$ 575,627	$ 643,065	$ 603,233		$ 656,115	$ 617,395	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
TOTAL OUT-OF-STATE TRAVEL	$ 441	$ 650	$ 1,500	$ 650		$ 1,500	$ 650	
TOTAL IN-STATE TRAVEL	$ 12,946	$ 16,000	$ 19,520	$ 16,000		$ 21,082	$ 16,880	
OFF SUPPLIES & EXPENSE	$ 4,120	$ 3,375	$ 3,797	$ 3,797	_____	$ 4,101	$ 4,005	___
OPERATING SUPPLIES	$ 1,118	$ 2,150	$ 2,419	$ 1,500	_____	$ 2,613	$ 1,600	___
COMMUNICATIONS EXPENSE	$ 32,008	$ 28,292	$ 45,046	$ 38,409	_____	$ 50,056	$ 42,250	___
PRINT DUPLICATING COPY	$ 2,470	$ 14,774	$ 14,774	$ 5,000	_____	$ 15,956	$ 5,300	___
INSURANCE EXPENSE	$ 664	$ 500	$ 729	$ 729	_____	$ 788	$ 788	___
OTHER CONTRACT SERVICE	$ 6,440	$ 2,291	$ 9,381	$ 9,381	_____	$ 10,131	$ 10,131	___
LEGAL & COURT EXPENSE	$ 3,265	$ 3,000	$ 34,900	$ 34,900	_____	$ 36,633	$ 36,633	___
EQUIPMENT REPAIR	$ 1,652	$ 1,374	$ 1,374	$ 1,374	_____	$ 1,374	$ 1,374	___
STATE OWNED BLDG RENT	$ 36,799	$ 35,692	$ 40,896	$ 32,338	_____	$ 43,350	$ 36,380	___
MAIN. OF BLDGS & GRDS	$ 250				_____			___
STIPENDS AND TRAVEL	$ 160				_____			___
DUES AND REGISTRATIONS	$ 2,424	$ 3,309	$ 3,309	$ 2,666	_____	$ 3,574	$ 2,815	___
TOTAL OPERATING EXP	$ 91,370	$ 94,757	$ 156,625	$ 130,094		$ 168,576	$ 141,276	
OFF FURNITURE & EQUIP	$ 8,717	$ 400	$ 19,052	$ 1,366	_____	$ 1,500	$ 500	___
TRAINING	$ 778	$ 880	$ 2,000	$ 1,000	_____	$ 2,160	$ 1,000	___
EDP SYS PROGR FAC CHRG	$ 32,832	$ 15,000	$ 42,000	$ 53,000	_____	$ 38,000	$ 26,000	___
CERT OF NEED CONTRACT		$ 52,000	$ 63,168	$ 63,168	_____	$ 67,583	$ 67,583	___
TOTAL AGENCY EXPENDITURES	$ 592,972	$ 755,314	$ 946,930	$ 868,511		$ 956,516	$ 871,284	

AGENCY BALANCE

Program Statement

The Insurance Division is responsible for the regulation of the insurance industry and the collection of taxes and fees. Licenses are issued to and fees collected from life, accident, casualty, fire and allied lines, and title insurance companies. The Division also licenses and regulates fraternal benefit societies, motor clubs, burial societies, rating organizations, company agents, brokers, surplus line brokers, solicitors, managing general agents, service representatives, variable annuity agents, independent adjustors and professional bail bondsmen. Licenses for these organizations are renewed annually. The Insurance Division is also charged with the responsibility of establishing uniform accounting and reporting techniques for health and care institutions.

Resident agents, brokers, solicitors, variable annuity agents and independent adjustors must qualify by written examination. Examinations are given twice a month - once in Carson City and once in Las Vegas.

The Division makes an annual review of all company financial statements submitted to determine whether the companies have sufficient capital and surplus to meet the statutory requirements of the State of Nevada, and conducts further examinations, as are necessary, to protect the consumers of the State from insolvent companies or companies in a weak financial position. There are currently 900 companies licensed to do business in Nevada.

The Division maintains a Consumer Complaint Section and the requests for assistance via telephone and mail have grown each year. In 1971, 919 complaints were handled with $380,000 being recovered. During 1975, 2,497 complaints were processed and approximately $2,400,000 was recovered. During 1976, the number of complaints is expected to approach 3,000, with an anticipated recovery of $3,000,000.

The Division has an actuarial staff which reviews all applications for rate increases in the property, casualty and health insurance fields.

The Division also has responsibilities in the area of consumer education programs, securing markets for all risks that require insurance, preventing the cancellation of insurance, enacting regulations implementing the Insurance Code, and investigating and bringing charges and, after hearings, levying fines or penalties against insurance companies, brokers or agents in the event of violation of the law or regulations.

The amount of money collected by the Division for licenses, tabs, fines, and miscellaneous fees and deposited to the State General Fund has grown from approximately $4,367,214 in 1972-73 to approximately $6,425,408 in 1975-76.

Sub-Account Explanations

In-State Travel - Increased funds for travel are recommended for the Division's investigative activities and the enforcement activities of the Health and Care Section.

Operating - A new full-time Deputy Attorney General is recommended to handle Division litigation. Over the past two years, the Division has been involved in fourteen major legal actions, and it is anticipated a major legal controversy could occur in any one of the following areas: Nevada Medical Liability Insurance Association, Insurance Guaranty Act, or Life and Health Insurance Guarantee Act.

Equipment - Office furniture and equipment is recommended for the new Deputy Attorney General and for miscellaneous items such as file cabinets and side chairs.

Electronic Data Processing - The Insurance Division currently licenses approximately 900 insurance companies, 1,054 insurance agencies, and 4,774 brokers and agents to transact business in the State of Nevada. Numerous types of insurance, each with specific laws and regulations, are offered by licensed corporations and individuals. The legal interrelationships of these corporations and individuals result in the recording and maintaining of approximately 30,000 records covering these unique relationships and appointments. The development of these interrelated files is the primary function of licensing offices in Carson City and Las Vegas. Licensing revenue is provided to the State from these corporations and individuals according to the types of business being transacted.

Final development costs are recommended in fiscal year 1977-78, with only operating and maintenance costs being budgeted for 1978-79.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

NATL ASSOC OF INS COMM
268-3830

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 8,176	$ 6,615	$ 5,000	$ 5,000	_____	$ 5,000	$ 5,000	___
BAL FWD TO NEW YR	$ 6,615-				_____			___
NAIC FEES	$ 11,528	$ 15,000	$ 15,000	$ 15,000	_____	$ 15,000	$ 15,000	___
TOTAL FUNDS AVAILABLE	$ 13,089	$ 21,615	$ 20,000	$ 20,000		$ 20,000	$ 20,000	
NAIC EXPENSES	$ 13,089	$ 21,615	$ 20,000	$ 20,000	_____	$ 20,000	$ 20,000	___
TOTAL AGENCY EXPENDITURES	$ 13,089	$ 21,615	$ 20,000	$ 20,000		$ 20,000	$ 20,000	

AGENCY BALANCE

Program Statement

This fund, pursuant to NRS 680B.070, is used to receive a $10 yearly assessment against authorized insurers. The monies received are used to defray the travel and related expenses incurred by the Insurance Commissioner and his staff in attending National Association of Insurance Commissioners functions.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

PREPAID FUNERAL AND CEMETERY FUND
246-3829

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 3,815	$ 4,141						
BAL FWD TO NEW YR	$ 4,141-							
C/A CEMETERY	$ 1,735	$ 3,000	$ 5,600	$ 5,600		$ 5,700	$ 5,700	
TOTAL FUNDS AVAILABLE	$ 1,409	$ 7,141	$ 5,600	$ 5,600		$ 5,700	$ 5,700	
ADMINISTRATION		$ 7,141	$ 5,600	$ 5,600		$ 5,700	$ 5,700	
EQUIPMENT	$ 1,409							
TOTAL FOR SUB ACCT 10	$ 1,409	$ 7,141	$ 5,600	$ 5,600		$ 5,700	$ 5,700	
TOTAL AGENCY EXPENDITURES	$ 1,409	$ 7,141	$ 5,600	$ 5,600		$ 5,700	$ 5,700	

AGENCY BALANCE

Program Statement

The Commissioner of Insurance is charged with the regulation of the cemetery business in Nevada under NRS 452. This account reflects revenue received from, and expenses paid out in support of, the regulation of the industry.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

REAL ESTATE ADMIN
101-3823

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 566,254	$ 576,374	$ 719,298	$ 638,444		$ 744,416	$ 664,767	
REVERSIONS	$ 63,013-							
BAL FWD FROM OLD YR	$ 4,000	$ 9,000						
BAL FWD TO NEW YR	$ 9,000-							
REAL ESTATE PUBLI			$ 12,500			$ 15,000		
REAL ESTATE EXAM FEES	$ 75,360	$ 45,000	$ 54,500	$ 19,000		$ 56,000	$ 19,000	
15% SALARY ADJUSTMENT	$ 32,000							
UNCL SALARY ADJUSTMENT	$ 835							
6% CPI SALARY ADJUST	$ 4,000							
LONGEVITY SAL ADJUST	$ 275							
SALARY ADJUSTMENT NEED		$ 62,930						
TOTAL FUNDS AVAILABLE	$ 610,711	$ 693,304	$ 786,298	$ 657,444		$ 815,416	$ 683,767	

EXISTING POSITIONS

CARSON OFFICE											
ADMINISTRATOR	U	1.00	21,528	1.00	31,200	1.00	23,788	1.00	31,080	1.00	23,697
DEPUTY ADMINISTRATOR	U	1.00	18,505	1.00	23,920	1.00	19,523	1.00	23,828	1.00	19,448
ASST TO ADMIN(REAL ES)		1.00	18,556	1.00	19,442	1.00	19,442	1.00	19,783	1.00	19,783
CH REAL EST INVESTGTR		1.00	18,097	1.00	18,097	1.00	18,097	1.00	18,028	1.00	18,028
REAL EST INVESTGTR III		1.00	15,744	1.00	16,490	1.00	16,490	1.00	16,427	1.00	16,427
REAL ESTATE INVEST II		2.00	26,612	2.00	27,852	2.00	27,852	2.00	29,038	2.00	29,038
ADVTG EXAMINER		1.00	14,904	1.00	15,579	1.00	15,579	1.00	16,255	1.00	16,255
SECURITIES ANALYST		1.00	14,776	1.00	15,471	1.00	15,471	1.00	16,141	1.00	16,141
FILING COORD		1.00	11,987	1.00	11,987	1.00	11,987	1.00	11,941	1.00	11,941
AUDITOR		2.00	28,965	2.00	30,320	2.00	30,320	2.00	31,286	2.00	31,286
ADMINISTRATIVE SEC I		1.00	11,464	1.00	11,987	1.00	11,987	1.00	11,941	1.00	11,941
PRINCIPAL CLERK TYPIST		3.00	30,699	3.00	31,581	3.00	31,581	3.00	32,394	3.00	32,394
PRINCIPAL CLK STENO		1.00	9,405	1.00	9,829	1.00	9,829	1.00	10,237	1.00	10,237
SENIOR CLERK STENO		1.00	8,728	1.00	9,098	1.00	9,098	1.00	9,465	1.00	9,465
SENIOR CLERK TYPIST		7.50	60,332	7.50	62,809	7.50	62,809	7.50	64,928	7.50	64,928
LAS VEGAS OFFICE											
DIST OFFICE MGR		1.00	16,637	1.00	17,432			1.00	18,193		
REAL EST INVESTGTR III		1.00	13,923	1.00	14,549	1.00	14,549	1.00	15,169	1.00	15,169
REAL ESTATE INVEST II		2.00	28,483	2.00	29,111	2.00	29,111	2.00	29,653	2.00	29,653
AUDITOR		1.00	13,850	1.00	14,497	1.00	14,497	1.00	15,115	1.00	15,115
PRINCIPAL CLERK TYPIST		1.00	9,978	1.00	10,541	1.00	10,541	1.00	10,919	1.00	10,919
SENIOR CLERK STENO		1.00	8,545	1.00	8,035	1.00	8,035	1.00	8,360	1.00	8,360
SENIOR CLERK TYPIST		1.00	8,601	1.00	8,786	1.00	8,786	1.00	9,139	1.00	9,139
TRANS TO DIR OFF											
PRINCIPAL CLERK TYPIST		1.00	10,961	1.00	10,961			1.00	10,919		
TOTAL EXISTING		34.50		34.50		32.50		34.50		32.50	
	$ 389,127	$	421,280	$	449,574	$	409,372	$	460,239	$	419,364

NEW POSITIONS

REAL EST INVESTGTR III				1.00	13,120			1.00	13,677		
TOTAL NEW				1.00				1.00			
				$	13,120			$	13,677		

REAL ESTATE ADMIN - Continued
101-3823

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
INDUSTRIAL INSURANCE	$ 7,074	$ 8,512	$ 10,273	$ 6,346		$ 11,043	$ 7,169	
RETIREMENT	$ 31,232	$ 34,038	$ 42,074	$ 32,750		$ 43,084	$ 33,549	
PERSONNEL ASSESSMENT	$ 3,574	$ 3,792	$ 4,164	$ 3,684		$ 4,265	$ 3,774	
GROUP INSURANCE	$ 12,056	$ 13,440	$ 15,120	$ 14,573		$ 15,984	$ 16,759	
CONTROLLERS ASSESSMENT	$ 611	$ 632	$ 694			$ 711		
PAYROLL ASSESSMENT				$ 819			$ 839	
UNEMPLOYMENT COMP.				$ 819			$ 1,677	
BOARD SALARY		$ 4,000	$ 4,000	$ 4,000		$ 4,000	$ 4,000	
LONGEVITY		$ 875	$ 2,475	$ 1,875		$ 2,825	$ 2,225	
TOTAL SALARY-PAYROLL	$ 443,674	$ 486,569	$ 541,494	$ 474,238		$ 555,828	$ 489,356	
TOTAL OUT-OF-STATE TRAVEL	$ 2,487	$ 4,500	$ 4,500	$ 2,735		$ 5,000	$ 2,885	
TOTAL IN-STATE TRAVEL	$ 20,334	$ 20,000	$ 25,000	$ 22,370		$ 27,500	$ 23,600	
OFF SUPPLIES & EXPENSE	$ 3,178	$ 9,000	$ 9,000	$ 3,495		$ 10,000	$ 3,688	
OPERATING SUPPLIES	$ 1,137	$ 1,750	$ 1,800	$ 1,800		$ 1,950	$ 1,900	
COMMUNICATIONS EXPENSE	$ 26,654	$ 23,500	$ 25,000	$ 25,000		$ 26,500	$ 26,500	
PRINT DUPLICATING COPY	$ 15,608	$ 13,000	$ 13,000	$ 19,000		$ 14,500	$ 20,000	
AGENCY PUBLICATIONS			$ 1,200			$ 1,200		
INSURANCE EXPENSE	$ 722	$ 650	$ 850	$ 850		$ 900	$ 900	
CONTRACTUAL SERVICES	$ 1,424	$ 2,500	$ 1,500	$ 1,500		$ 1,750	$ 1,750	
OTHER CONTRACT SERVICE	$ 4,944	$ 7,000	$ 7,000	$ 7,000		$ 7,200	$ 7,200	
LEGAL & COURT EXPENSE	$ 27,292	$ 23,363	$ 33,400	$ 33,400		$ 37,100	$ 37,100	
EQUIPMENT REPAIR	$ 156	$ 500	$ 500	$ 500		$ 650	$ 500	
STATE OWNED BLDG RENT	$ 19,899	$ 32,972	$ 39,604	$ 29,856		$ 41,388	$ 33,588	
OTHER BUILDING RENT	$ 14,593							
MAIN. OF BLDGS & GRDS	$ 1,190	$ 500	$ 700			$ 800		
EDP SYS PROGR FAC CHRG	$ 4,917	$ 7,500	$ 7,500	$ 7,500		$ 7,800	$ 7,800	
TAXES AND ASSESSMENTS	$ 200		$ 250			$ 300		
DUES AND REGISTRATIONS	$ 860	$ 500	$ 800	$ 800		$ 900	$ 900	
EMPLOYEE TRANSFERS	$ 749							
MISCELLANEOUS	$ 80		$ 100			$ 150		
TOTAL OPERATING EXP	$ 123,603	$ 122,735	$ 142,204	$ 130,701		$ 153,088	$ 141,826	
OFF FURNITURE & EQUIP	$ 2,870		$ 4,000	$ 2,900		$ 1,800	$ 1,600	
SPEC INVESTIGATIONS		$ 5,000						
COMMUNICATIONS EXPENSE	$ 15		$ 200	$ 200		$ 200	$ 200	
PRINT DUPLICATING COPY	$ 560		$ 500	$ 500		$ 500	$ 500	
CONTRACT SERVICES	$ 591		$ 800	$ 800		$ 800	$ 800	
LEGAL & COURT EXPENSE	$ 2,346		$ 3,500	$ 3,500		$ 3,500	$ 3,500	
TOTAL FOR SUB ACCT 10	$ 3,512	$ 5,000	$ 5,000	$ 5,000		$ 5,000	$ 5,000	

REAL ESTATE ADMIN - Continued
101-3823

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REAL ESTATE EXAMS	$ 14,168	$ 54,000	$ 54,500	$ 19,000	_____	$ 56,000	$ 19,000	___
TRAINING DUES & REGISTRATIONS	$ 63	$ 500	$ 600	$ 500	_____	$ 600	$ 500	___
TOTAL FOR SUB ACCT 12	$ 63	$ 500	$ 600	$ 500		$ 600	$ 500	
R E PUBLICATIONS			$ 9,000		_____	$ 10,600		___
TOTAL AGENCY EXPENDITURES	$ 610,711	$ 693,304	$ 786,298	$ 657,444		$ 815,416	$ 683,767	

AGENCY BALANCE

Program Statement

This budget shows the activities of the two main programs administered by the Real Estate Division pursuant to NRS 645 and NRS 119.

NRS 645 - Brokers and Salesmen - The purpose of this program is the protection of the public by insuring that those persons attempting to enter the real estate profession in Nevada are qualified. Secondly, once persons have been admitted to the industry, it is the purpose of this program to insure that they so conduct their business as to not injure or harm the public. To accomplish these goals, persons attempting to enter the profession are screened and examined and, once licensed, are subject to the Division's operational reviews and investigation of complaints.

A five-member Real Estate Advisory Commission advises the Division on policy matters, promulgates rules and regulations, approves or disapproves applications for licenses, and conducts disciplinary hearings as required by law.

Division staff conduct background investigations on applications, process applications to insure that applicants meet licensing qualifications, and investigate complaints.

Statistics

	1972-73	1973-74	1974-75	1975-76
Number of Applicants Who Took Examination	1,590	2,764	1,109	1,476
Number of New Licensees	652	799	395	738
Number of Active Licensees	2,362	2,833	3,161	3,496
Number of Inactive Licensees	1,018	1,194	1,126	1,096

NRS 119 - Land Sales Act - This program has two purposes:

1. Protection of purchasers of subdivisions. This protection extends to both Nevada residents and to visitors.

2. The protection of the reputation of the State of Nevada for fair and hospitable treatment to guests and tourists. It is important that Nevada's tourism industry not be harmed in any manner by the illegal activities of in-state and out-of-state subdividers.

The principal program for achieving these goals is full disclosure to potential subdivision purchasers. Accordingly, the Division requires that the potential purchaser receive such information as the true identity of the developer, the true condition of the title, the true legal description of the property and true statements of proposed and existing improvements. All subdivision advertising must comply with the Division's advertising rules and regulations. Also, the Division staff conduct physical inspections of all subdivisions.

Current Land Sales Statistics

Number of Subdivisions on Permit	87
Number of Pending Subdivisions	15
Number of Exemptions Issued	500
Number of Exemptions Pending	75
Number of Registered Representatives	130
Number of Pieces of Advertising Submitted and Approved	1,805

Workload Statistics In Support of Existing Staff

Licensing and Applications	Annually
Original Licenses	1,140
License Renewals	4,200
License Changes	1,920
Inactivations and Not Reneweds	480
Lost Licenses and Deaths	144
Applications	2,520
Inquiries and Public Information	17,600

Compliance

Investigations	300
Advisory Commission Hearings	20
Office Audits	1,040
Informal Hearings	120
Background Investigations of Applicants	150
Inquiries and Public Information	11,000

Land Sales

Filings	36
Advertising	550
Exemptions	195
Letters	2,000
Registered Representative Applications/Changes	1,600
Owner/Developer Registrations	8
Inquiries and Public Information	2,500

General

Newsletter to All Licensees	4
Cooperative Broker Certificates	110
Inquiries and Public Information	2,600

Sub-Account Explanation

Funding - The Real Estate Division is supported from the General Fund, with the exception of fees received for real estate salesman and broker examinations. These fees are retained by the Real Estate Division to defray examination costs, with any surplus being deposited to the General Fund (NRS 645.140). This budget reflects only the amount of examination fees necessary to offset the costs of conducting licensure examinations.

Salaries - This category represents salary and payroll costs for all existing positions plus salary and industrial insurance costs for the five-member Advisory Commission. It is recommended that one existing principal clerk typist be transferred to the Director's Office to provide clerical support for the regulation of credit unions and thrift companies. Also, due to a streamlining of the workload and a reorganization of the Las Vegas office, it is recommended that the district manager be deleted.

Operating - The legal and court expense represents the cost of a full-time Deputy Attorney General plus funds for court reporters as necessitated by real estate hearings (NRS 645.690).

Equipment - Funds are recommended for the purchase of new file cabinets, dictating and transcribing equipment, replacement of a date and time stamp machine and replacement of a nine-year-old typewriter.

Special Investigations - Pursuant to NRS 645.215 the Division may investigate certain transactions relating to unimproved land when it has reason to believe that fraud, deceit or false advertising is being, has been, or is to be perpetrated. The Division uses this category to contract with "shoppers" to sit in on presentations, and for special areas of expertise and research in preparing formal action.

Real Estate Examinations - This category is for administering the salesman and broker examinations.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

REAL ESTATE INVESTIGATIVE FUND
269-3832

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 2,298	$ 1,857	$ 1,000	$ 1,000	_____	$ 1,000	$ 1,000	___
BAL FWD TO NEW YR	$ 1,857-				_____			___
INVESTIGATIVE FEES	$ 3,711	$ 1,000	$ 1,000	$ 1,000	_____	$ 1,000	$ 1,000	___
TOTAL FUNDS AVAILABLE	$ 4,152	$ 2,857	$ 2,000	$ 2,000		$ 2,000	$ 2,000	
TOTAL OUT-OF-STATE TRAVEL	$ 2,612	$ 1,430	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
TOTAL IN-STATE TRAVEL	$ 1,461	$ 1,427	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
OPERATING	$ 79				_____			___
TOTAL AGENCY EXPENDITURES	$ 4,152	$ 2,857	$ 2,000	$ 2,000		$ 2,000	$ 2,000	

AGENCY BALANCE

Program Statement

Pursuant to NRS 119.150, the Division shall, prior to issuing any license under the Land Sales Act, fully investigate and inspect the property which is the subject of the application. All reasonable expenses incurred by the Division in carrying out the investigation and inspection shall be paid by the applicant.

The "Inspection Fees" are received into this category and each expenditure is paid as other claims from the State are paid. If the expenditures for a given inspection are less than the pre-billed fee, a refund is made to the applicant.

This is a non-reverting account and any balances are carried forward to the next fiscal year.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

REAL ESTATE, EDUCATION AND RESEARCH
216-3826

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 42,825	$ 48,264	$ 40,000	$ 40,000		$ 40,000	$ 40,000	
BAL FWD TO NEW YR	$ 48,264-							
FEES	$ 51,564	$ 51,736	$ 60,000	$ 60,000		$ 60,000	$ 60,000	
TOTAL FUNDS AVAILABLE	$ 46,125	$ 100,000	$ 100,000	$ 100,000		$ 100,000	$ 100,000	
COMMUNICATIONS EXPENSE	$ 1,318							
RESEARCH & EDUCATION	$ 44,807	$ 100,000	$ 100,000	$ 100,000		$ 100,000	$ 100,000	
TOTAL AGENCY EXPENDITURES	$ 46,125	$ 100,000	$ 100,000	$ 100,000		$ 100,000	$ 100,000	

AGENCY BALANCE

Program Statement

At the end of the fiscal year, any balance over $50,000 in the Real Estate Recovery account is transferred to this Education and Research account and is set aside and used by the Administrator, after approval of the Advisory Commission, for real estate education and research programs. Six seminars per year are held. All licensees and applicants for licenses attend free of charge.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

REAL ESTATE, RECOVERY
216-3827

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 50,000	$ 50,000	$ 50,000	$ 50,000	_____	$ 50,000	$ 50,000	___
BAL FWD TO NEW YR	$ 50,000-				_____			___
ED RESEARCH RECOV FEES	$ 10,000				_____			___
TOTAL FUNDS AVAILABLE	$ 10,000	$ 50,000	$ 50,000	$ 50,000		$ 50,000	$ 50,000	
MISCELLANEOUS	$ 10,000	$ 50,000	$ 50,000	$ 50,000	_____	$ 50,000	$ 50,000	___
TOTAL AGENCY EXPENDITURES	$ 10,000	$ 50,000	$ 50,000	$ 50,000		$ 50,000	$ 50,000	

AGENCY BALANCE

Program Statement

This is a special non-reverting account established in 1967 pursuant to NRS 645.842. All new licensees pay a $15 fee to be credited to this fund prior to issuance of a license, and each existing licensee pays the $15 fee annually at the time of license renewal. A balance of not more than $50,000 is maintained to be utilized for satisfying claims against persons licensed under NRS 645.

When any person obtains a final judgment against any licensee upon grounds of fraud, misrepresentation or deceit with reference to any transaction for which a real estate license is required, such person may obtain a court order directing payment out of the fund in the amount of actual damages included in the judgment and unpaid, but not more than $5,000 per claimant. The liability of the fund is limited to $15,000 for any one licensee.

If claims are paid out of this account, augmentation from annual fees paid by the licensee are credited to this fund to bring the balance back to $50,000. All balances are carried forward to the next fiscal year.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

BANKING DIVISION
101-3828

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION		$ 267,663	$ 266,215	$ 268,825	$ 246,081		$ 269,807	$ 246,024	
REVERSIONS		$ 28,936-							
COLLECTION AGY LIC FEE		$ 6,180	$ 6,500	$ 5,000	$ 5,000		$ 5,000	$ 5,000	
15% SALARY ADJUSTMENT		$ 20,324							
UNCL SALARY ADJUSTMENT		$ 975							
LONGEVITY SAL ADJUST		$ 275							
SALARY ADJUSTMENT NEED			$ 31,098						
TOTAL FUNDS AVAILABLE		$ 266,481	$ 303,813	$ 273,825	$ 251,081		$ 274,807	$ 251,024	
EXISTING POSITIONS									
SUPT BANKING	U		1.00 23,920	1.00 30,000	1.00 25,236		1.00 30,000	1.00 25,139	
CHIEF BANK EXAMINER			1.00 20,219	1.00 21,191	1.00 21,191		1.00 21,722	1.00 21,722	
SENIOR BANK EXAMINER			1.00 18,097	1.00 18,097	1.00 18,097		1.00 18,028	1.00 18,028	
BANK EXAMINER			4.00 62,585	4.00 63,947	4.00 63,947		4.00 65,056	4.00 65,056	
PRINCIPAL CLK STENO			.50 5,480	.50 5,480	.50 5,480		.50 5,459	.50 5,459	
ADMINISTRATIVE SEC I			1.00 11,987	1.00 11,987	1.00 11,987		1.00 11,941	1.00 11,941	
PRIN CLERK TYPIST			1.00 9,596	1.00 9,596	1.00 10,961		1.00 9,559	1.00 10,919	
TRANS TO SAVINGS									
COMM SAVINGS	U		1.00 22,880						
SR EXAMINER			1.00 18,097						
PRINCIPAL CLK STENO			1.00 10,961						
TOTAL EXISTING			12.50	9.50	9.50		9.50	9.50	
		$ 189,734	$ 203,822	$ 160,298	$ 156,899		$ 161,765	$ 158,264	
NEW POSITIONS									
DEPUTY SUPT OF BANKS	U			1.00 27,625			1.00 27,625		
CLERK TYPIST				1.00 6,032			1.00 6,260		
ASST TO SUPT BANKS	U				1.00 21,500			1.00 21,418	
TOTAL NEW				2.00	1.00		2.00	1.00	
				$ 33,657	$ 21,500		$ 33,885	$ 21,418	
INDUSTRIAL INSURANCE		$ 3,311	$ 4,117	$ 4,305	$ 2,764		$ 4,559	$ 3,072	
RETIREMENT		$ 15,309	$ 16,431	$ 17,600	$ 14,272		$ 17,753	$ 14,375	
PERSONNEL ASSESSMENT		$ 1,710	$ 1,835	$ 1,746	$ 1,606		$ 1,761	$ 1,617	
GROUP INSURANCE		$ 4,434	$ 4,992	$ 5,040	$ 4,858		$ 5,328	$ 5,586	
CONTROLLERS ASSESSMENT		$ 227	$ 306	$ 291			$ 293		
PAYROLL ASSESSMENT					$ 357			$ 359	
UNEMPLOYMENT COMP.					$ 357			$ 719	
LONGEVITY			$ 1,375	$ 1,838	$ 1,838		$ 2,213	$ 2,213	
TOTAL SALARY-PAYROLL		$ 214,725	$ 232,878	$ 224,775	$ 204,451		$ 227,557	$ 207,623	
TOTAL OUT-OF-STATE TRAVEL		$ 1,428	$ 1,500	$ 1,500	$ 750		$ 1,500	$ 750	
TOTAL IN-STATE TRAVEL		$ 19,427	$ 29,000	$ 17,000	$ 17,000		$ 18,500	$ 17,935	

BANKING DIVISION - Continued
101-3828

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OFF SUPPLIES & EXPENSE	$ 1,018	$ 1,000	$ 1,100	$ 1,000	_____	$ 1,225	$ 1,000	___
OPERATING SUPPLIES	$ 565	$ 600	$ 500	$ 500	_____	$ 600	$ 525	___
COMMUNICATIONS EXPENSE	$ 6,436	$ 6,500	$ 4,400	$ 4,200	_____	$ 4,600	$ 4,400	___
PRINT DUPLICATING COPY	$ 4,508	$ 3,500	$ 2,200	$ 2,100	_____	$ 2,800	$ 2,420	___
ANNUAL REPORT			$ 400	$ 400	_____	$ 500	$ 500	___
INSURANCE EXPENSE	$ 156	$ 400	$ 150	$ 150	_____	$ 200	$ 200	___
CONTRACTUAL SERVICES	$ 64				_____			___
OTHER CONTRACT SERVICE	$ 364	$ 500	$ 300	$ 250	_____	$ 300	$ 250	___
LEGAL & COURT EXPENSE		$ 500	$ 500	$ 500	_____	$ 500	$ 500	___
EQUIPMENT REPAIR	$ 113	$ 100	$ 100	$ 100	_____	$ 100	$ 100	___
STATE OWNED BLDG RENT	$ 7,781	$ 7,449	$ 6,504	$ 5,284	_____	$ 6,800	$ 5,946	___
OTHER BUILDING RENT	$ 7,085	$ 7,086	$ 3,896	$ 3,896	_____	$ 4,075	$ 4,075	___
BLDGS & GRDS SERVICES	$ 16		$ 100	$ 100	_____	$ 100	$ 100	___
DUES AND REGISTRATIONS	$ 525	$ 600	$ 600	$ 600	_____	$ 600	$ 600	___
SPEC PROJECT/REPORT	$ 60		$ 400	$ 400	_____	$ 500	$ 500	___
IMPROV/STRUC ATTCH FIX		$ 500	$ 100	$ 100	_____	$ 100	$ 100	___
TOTAL OPERATING EXP	$ 28,691	$ 28,735	$ 21,250	$ 19,580		$ 23,000	$ 21,216	
OFF FURNITURE & EQUIP	$ 1,311	$ 1,700	$ 1,300	$ 1,300	_____	$ 1,250	$ 500	___
TRAINING	$ 899	$ 2,500	$ 1,000	$ 1,000	_____	$ 1,000	$ 1,000	___
EDP BANK EXAM PROG		$ 1,000	$ 7,000	$ 7,000	_____	$ 2,000	$ 2,000	___
COLLECTION AGENCY RESV		$ 6,500			_____			___
TOTAL AGENCY EXPENDITURES	$ 266,481	$ 303,813	$ 273,825	$ 251,081		$ 274,807	$ 251,024	

AGENCY BALANCE

Program Statement

This budget reflects a separation of the Banking Division and the Savings and Loan Division.

The two commissioners supervise separate competitive industries and having the costs of each function combined in one budget has caused considerable confusion.

This account details the recommendation for a separate Banking Division.

The Banking Division has supervision over four State banks and their thirty-nine branches. Each must be examined twice within an eighteen-month period. One examination is conducted jointly by State personnel and either Federal Deposit Insurance Corporation examiners or Federal Reserve Bank examiners. An additional examination is conducted independently by the bank examining staff of the Banking Division.

The Banking Division also supervises and regulates fourteen finance companies operating sixty-four offices in the State of Nevada. Each of these offices is examined once each year.

Additionally, the Banking Division supervises and regulates eighteen collection agencies operating in the State of Nevada. Each collection agency is also examined once a year.

Listed below are comparable figures showing growth in the State banking industry over the past ten years:

Loan Volume By Bank

	June, 1966	June, 1976	Increase	Percent of Increase
Valley Bank of Nevada	$61,661,898	$235,350,000	$173,688,102	281.6%
Bank of Nevada	42,926,260	123,656,000	80,729,740	188.1%
Nevada State Bank	11,825,159	50,707,000	38,881,841	328.8%
Pioneer Citizens Bank	4,080,574	31,312,000	27,231,426	667.3%

Increases of Deposits and Assets

	1966	1976	Increase
Valley Bank of Nevada			
Total Deposits	$ 98,930,000	$384,690,000	$285,760,000
Total Assets	107,335,000	443,330,000	335,975,000
Bank of Nevada			
Total Deposits	75,305,000	187,538,000	112,233,000
Total Assets	83,023,000	205,700,000	122,677,000
Nevada State Bank			
Total Deposits	18,190,000	84,889,000	66,699,000
Total Assets	21,040,000	94,852,000	73,812,000
Pioneer Citizens Bank			
Total Deposits	6,141,000	55,499,000	49,358,000
Total Assets	7,489,000	60,296,000	52,807,000

Sub-Account Explanations

Salaries - A new assistant to the Superintendent of Banks is recommended to assist with increased workload generated primarily by finance companies and collection agencies.

In-State Travel - These figures are based on the Banking Division's actual expenses during the past fiscal year plus anticipated travel for the new position.

Equipment - Amounts recommended are to purchase equipment for the new position.

Electronic Data Processing Bank Examination Program - Electronic data processing expenditures are recommended to aid in the examination of computerized accounting records.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

SAVINGS & LOAN DIVISION
101-6001

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		1977-78 LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		1978-79 LEG AP.
REGULAR APPROPRIATION					$ 139,556		$ 114,608			$ 134,171		$ 113,495	
TOTAL FUNDS AVAILABLE					$ 139,556		$ 114,608			$ 134,171		$ 113,495	
EXISTING POSITIONS													
TRANS FROM BANKING													
COMM SAVINGS	U			1.00	30,000	1.00	24,138		1.00	30,000	1.00	24,045	
SR EXAMINER				1.00	18,097	1.00	18,097		1.00	18,028	1.00	18,028	
PRINCIPAL CLK STENO				1.00	10,960	1.00	10,960		1.00	10,918	1.00	10,918	
TOTAL EXISTING				3.00		3.00			3.00		3.00		
					$ 59,057		$ 53,195			$ 58,946		$ 52,991	
NEW POSITIONS													
DEPUTY COMMISSIONER	U			1.00	22,861				1.00	22,861			
SENIOR CLERK TYPIST				.50	3,553				.50	3,717			
PRINCIPAL CLK STENO				.50	5,480	.50	5,480		.50	5,459	.50	5,459	
SR EXAMINER						1.00	17,274				1.00	18,028	
TOTAL NEW				2.00		1.50			2.00		1.50		
					$ 31,894		$ 22,754			$ 32,037		$ 23,487	
INDUSTRIAL INSURANCE					$ 2,018		$ 1,176			$ 2,121		$ 1,309	
RETIREMENT					$ 8,270		$ 6,076			$ 8,272		$ 6,118	
PERSONNEL ASSESSMENT					$ 819		$ 684			$ 819		$ 688	
GROUP INSURANCE					$ 2,940		$ 2,650			$ 3,108		$ 3,047	
CONTROLLERS ASSESSMENT													
PAYROLL ASSESSMENT							$ 152					$ 153	
UNEMPLOYMENT COMP.							$ 152					$ 306	
LONGEVITY					$ 263		$ 263			$ 438		$ 438	
TOTAL SALARY-PAYROLL					$ 105,261		$ 87,102			$ 105,741		$ 88,537	
TOTAL OUT-OF-STATE TRAVEL					$ 1,200		$ 750			$ 1,500		$ 750	
TOTAL IN-STATE TRAVEL					$ 8,500		$ 7,000			$ 8,500		$ 7,385	
OFF SUPPLIES & EXPENSE					$ 500		$ 500			$ 600		$ 500	
OPERATING SUPPLIES					$ 300		$ 300			$ 350		$ 300	
COMMUNICATIONS EXPENSE					$ 3,600		$ 3,300			$ 3,750		$ 3,520	
PRINT DUPLICATING COPY					$ 2,050		$ 2,000			$ 2,300		$ 2,163	
INSURANCE EXPENSE					$ 100		$ 100			$ 100		$ 100	
OTHER CONTRACT SERVICE					$ 400		$ 400			$ 500		$ 500	
LEGAL & COURT EXPENSE					$ 500		$ 500			$ 500		$ 500	
EQUIPMENT REPAIR					$ 100		$ 100			$ 100		$ 100	
STATE OWNED BLDG RENT					$ 3,900		$ 3,120			$ 4,100		$ 3,510	
OTHER BUILDING RENT					$ 1,770		$ 1,770			$ 1,770		$ 1,770	

SAVINGS & LOAN DIVISION - Continued
101-6001

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BLDGS & GRDS SERVICES			$ 50	$ 50	_____	$ 100	$ 100	___
DUES AND REGISTRATIONS			$ 250	$ 250	_____	$ 250	$ 250	___
TOTAL OPERATING EXP			$ 13,520	$ 12,390		$ 14,420	$ 13,313	
OFF FURNITURE & EQUIP			$ 2,575	$ 1,366	_____	$ 510	$ 510	___
TRAINING			$ 1,500	$ 1,000	_____	$ 1,500	$ 1,000	___
EDP SAVINGS & LOAN			$ 7,000	$ 5,000	_____	$ 2,000	$ 2,000	___
TOTAL AGENCY EXPENDITURES			$ 139,556	$ 114,608		$ 134,171	$ 113,495	

AGENCY BALANCE

Program Statement

In the past, the Savings and Loan Division budget has been combined with the Banking Division budget. This has caused some confusion with the commissioners of two competing industries trying to manage their separate operations from one budget appropriation and resulted in little, if any, cost savings. This budget recommends a separate appropriation for the Savings and Loan Division.

The Savings and Loan Division, pursuant to NRS 673.450, is authorized to examine the books and records of State-chartered savings and loan associations. Each association is examined in depth every twelve to fifteen months jointly with personnel from the Federal Home Loan Bank Board.

At the end of 1971, there were five associations with seventeen branches and $550 million in assets. As of June 30, 1976, there were six associations with thirty-six branches and assets of $861 million. It is anticipated that by June 30, 1977, the six associations will have forty-two branches with total assets of one billion dollars. All savings applications for new units or branches must be approved by the Commissioner.

The 1973 Legislature passed regulations pertaining to mortgage companies within Nevada and designated the Commissioner as supervisory authority over the industry. Since July 1, 1975, the number of licensed mortgage companies has increased from sixteen to fifty. It is anticipated that by the end of 1976, the total will have increased to sixty licensed mortgage companies.

Sub-Account Explanations

Salaries - A new senior examiner is recommended to assist with the supervision of the mortgage companies and to specialize in the mortgage loan aspect of the savings association activities. The new one-half time principal clerk stenographer position will be combined with the existing one-half time stenographer position in Carson City in order to provide full-time secretarial coverage.

Equipment - The new senior examiner will require basic office furniture and equipment and the purchase of new files is anticipated in 1978-79.

Training - Training funds are recommended to provide specialized schooling in examination procedures and computerized examination of savings records.

Electronic Data Processing - This is recommended to aid examiners in the examination of computerized accounting records.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

HOUSING DIVISION
503-3841

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 39,491	$ 41,580						
REVERSIONS	$ 8,092-							
HUD PLANNING GRANT	$ 16,100							
SALARY ADJUSTMENT NEED		$ 2,886						
HOUSING ENTERPRISE REV			$ 102,506	$ 97,919		$ 125,726	$ 120,054	
TOTAL FUNDS AVAILABLE	$ 47,499	$ 44,466	$ 102,506	$ 97,919		$ 125,726	$ 120,054	
EXISTING POSITIONS								
ADMINISTRATOR U		1.00	1.00	1.00		1.00	1.00	
PRINCIPAL CLK STENO		1.00	1.00	1.00		1.00	1.00	
TOTAL EXISTING		2.00	2.00	2.00		2.00	2.00	
	$ 18,304	$ 28,190	$ 33,894	$ 30,565		$ 35,374	$ 30,899	
NEW POSITIONS								
DEPUTY ADMINISTRATOR			1.00	1.00		1.00	1.00	
PRINCIPAL ACCOUNT CLK			1.00	1.00		1.00	1.00	
SENIOR CLERK TYPIST			1.00	1.00		1.00	1.00	
ADMINISTRATIVE ASST						1.00	1.00	
TOTAL NEW			3.00	3.00		4.00	4.00	
			$ 32,786	$ 32,786		$ 50,582	$ 50,582	
INDUSTRIAL INSURANCE	$ 468	$ 570	$ 1,480	$ 983		$ 2,002	$ 1,393	
RETIREMENT	$ 1,746	$ 2,274	$ 6,061	$ 5,068		$ 7,808	$ 6,518	
PERSONNEL ASSESSMENT	$ 228	$ 254	$ 600	$ 570		$ 774	$ 733	
GROUP INSURANCE	$ 604	$ 768	$ 2,100	$ 2,208		$ 2,664	$ 3,047	
CONTROLLERS ASSESSMENT	$ 17	$ 42	$ 100			$ 129		
PAYROLL ASSESSMENT				$ 127			$ 163	
UNEMPLOYMENT COMP.				$ 127			$ 326	
TOTAL SALARY-PAYROLL	$ 21,367	$ 32,098	$ 77,021	$ 72,434		$ 99,333	$ 93,661	
TOTAL OUT-OF-STATE TRAVEL	$ 802	$ 1,500	$ 3,000	$ 3,000		$ 4,500	$ 4,500	
TOTAL IN-STATE TRAVEL	$ 1,242	$ 3,000	$ 3,500	$ 3,500		$ 4,000	$ 4,000	
OFF SUPPLIES & EXPENSE	$ 358	$ 500	$ 1,000	$ 1,000		$ 1,200	$ 1,200	
OPERATING SUPPLIES	$ 354	$ 75	$ 1,000	$ 1,000		$ 1,200	$ 1,200	
COMMUNICATIONS EXPENSE	$ 1,621	$ 1,600	$ 3,200	$ 3,200		$ 3,840	$ 3,840	
PRINT DUPLICATING COPY	$ 655	$ 400	$ 800	$ 800		$ 960	$ 960	
INSURANCE EXPENSE	$ 12	$ 70	$ 140	$ 140		$ 168	$ 168	
OTHER CONTRACT SERVICE	$ 32	$ 200	$ 400	$ 400		$ 480	$ 480	
EQUIPMENT REPAIR		$ 75						
STATE OWNED BLDG RENT	$ 2,256	$ 2,148	$ 5,445	$ 5,445		$ 5,445	$ 5,445	
BLDGS & GRDS SERVICES		$ 150	$ 300	$ 300		$ 360	$ 360	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
DUES AND REGISTRATIONS	$ 355	$ 150	$ 700	$ 700	_____	$ 840	$ 840	___
TOTAL OPERATING EXP	$ 5,643	$ 5,368	$ 12,985	$ 12,985		$ 14,493	$ 14,493	
OFF FURNITURE & EQUIP	$ 2,345	$ 1,500	$ 4,000	$ 4,000	_____	$ 1,000	$ 1,000	___
TRAINING		$ 1,000	$ 2,000	$ 2,000	_____	$ 2,400	$ 2,400	___
HUD PLANNING GRANT	$ 16,100				_____			___
TOTAL AGENCY EXPENDITURES	$ 47,499	$ 44,466	$ 102,506	$ 97,919		$ 125,726	$ 120,054	

AGENCY BALANCE

Program Statement

The Housing Division of the Department of Commerce was established by the 1975 Legislature under NRS 319.

The first program implemented by the Division was a Loans-to-Lenders Program. That is, the Division sold tax exempt bonds in a public financing and lent the proceeds to banks and savings and loan associations who in turn made mortgages to eligible families. The tax exempt financing provides the Division with a low interest cost and the beneficiaries, the eligible familes, with lower monthly mortgage payments.

Before the Loans-to-Lenders Program could be adopted, the Housing Division had to determine what is an eligible family; develop and present findings to the State Board of Finance relative to the needs of such a program; and obtain commitments from enough lending institutions to make a Loans-to-Lenders Program feasible.

Surveys of existing housing for sale in the Las Vegas, Reno and Carson City areas at the end of 1975 showed that the median priced home was listed for $41,850 and that a family with a median annual income of $17,000 would be able to afford approximately 25% of the listed homes in these areas. As a result, the Housing Division determined that an eligible family should be one earning up to $17,000 per year plus $500 for each income tax exemption over four.

Findings also established that the proposed program would be a public benefit and that revenues from the program would be sufficient to service the bonds issued to finance the program.

In February, 1976, the Division received commitments totaling $8 million from five lending institutions.

The bonds were sold on March 26, 1976, at a net interest cost to the Division of 6%. Loans were made to the lenders at 6 3/4%. The lending institutions made mortgages available to eligible families at 8% which, at the time, was 1% below prevailing mortgage interest rates. These mortgages were well received by the families throughout the State who qualified for the loans and in four months the funds allocated by the lending institutions for existing housing were depleted. The remaining funds in the program were committed to new construction and some of these units were being completed in August, 1976.

During the last half of fiscal year 1976, the Division negotiated with developers of an elderly program in Las Vegas. Eighteen-month notes were sold after the end of the fiscal year at an especially low interest rate to the Division of 3.76%, and during December, 1976, $3.6 million worth of 20-month housing notes were sold at an even lower interest rate of 2.81%.

Under the Construction Loan Program, the Division participates with a financially sound mortgage banker whereby the Division makes 95% of the loan and the mortgage banker the balance. All construction loans must be FHA insured and have guarantees of permanent financing from the Federal National Mortgage Association, the Government National Mortgage Association or a reputable lending institution. The Division charges the developers a commitment fee of 1% plus an interest fee of 1½%, which is

added onto the interest cost of the publicly sold tax exempt notes. The mortgage banker services the loan and guarantees that the FHA insurance and the permanent loan commitment will be kept in force. The mortgage banker also guarantees that if for any reason the loan is not repaid to the Division prior to the time the Division's notes mature, then the mortgage banker will make good on the amount owed.

The Housing Division believes that the Contstruction Loan Note Program is an important function because this is the only method the Division can, at present, aid families with incomes below $10,000. These families have no hope of qualifying to purchase a home and, therefore, are dependent upon rental housing. By providing developers with low interest financing, the Housing Division lowers the total construction cost and, therefore, rental costs as well.

A third activity carried out by the Division was a survey of inadequate housing throughout the State. The purpose of the survey was:

1. To update the information on housing stock for the whole State and for each county;

2. To provide a better picture of each county's 1970 housing demand than can be obtained from published census reports;

3. To assess construction activity since the 1970 Census to determine whether or not the housing needs situation in each county has improved;

4. To identify housing needs that can be met through the State Housing Division's programs; and

5. To identify the Housing Division's goals, objectives, programs, and policies.

In summary, the survey found that:

1. There were 36,797 households living under inadequate conditions in 1970.

2. Since the 1970 Census, the housing needs in five counties have become less acute; in three counties, including Clark and Washoe, the housing needs appear to be relatively the same; and in seven counties, the situation has worsened.

3. Housing programs authorized by the Nevada Housing Finance Act can reach a large number of the inadequate households in the $10,000 to $17,000 income category plus some of those families with incomes of less than $10,000.

Sub-Account Explanations

Funding - The Loans-to-Lenders Program that was commenced in April, 1976, plus two Construction Loan Programs that were financed in August and September, 1976, respectively, are bringing in sufficient revenues to make the Nevada Housing Division completely self-sufficient by the end of fiscal year 1977.

The Housing Division is also contemplating the implementation of another Loans-to-Lenders Program in December, 1976, plus additional Construction Loan Note Programs throughout the year.

Salaries - By the start of the 1977-78 fiscal year, the Housing Division expects to have a Mortgage Purchase Program and four additional Construction Loan Programs in operation, as well as the present Loans-to-Lenders Program. These programs would necessitate the hiring of additional staff. Based on studies of other State Housing Divisions, it is anticipated that the additional staff of 1977-78 fiscal year would consist of a deputy administrator, a principal account clerk, and a senior clerk typist. The deputy administrator would be responsible for the day-to-day administration of Housing Division programs. The principal account clerk would keep the accounts in order under the guidance of the Division's auditors. The auditors have recommended that in the very near future an accountant or bookkeeper will be needed by the Division. The third staff addition, a senior clerk typist, would do the secretarial work required by the deputy and the principal account clerk.

Operating - All additional operating expenses would be directly attributable to the additional staff.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

P S C REGULATORY FUND
224-3920

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
HIGHWAY APPROPRIATION	$ 323,635	$ 338,552	$ 416,812	$ 408,020		$ 422,540	$ 413,544	
REVERSIONS	$ 21,691-							
BAL FWD FROM OLD YR	$ 616,345	$ 662,577	$ 108,344	$ 944,707		$ 65,242	$ 831,998	
BAL FWD TO NEW YR	$ 662,577-							
PSC REG ASSESSMENTS	$ 850,984	$ 1,107,295	$ 1,120,000	$ 1,120,000		$ 1,176,000	$ 1,176,000	
PSC APPLICATION FEES	$ 18,878	$ 24,000	$ 23,000	$ 23,000		$ 23,000	$ 23,000	
PSC TAXICAB FEES	$ 8,358	$ 8,000	$ 8,500	$ 8,500		$ 8,500	$ 8,500	
AUG FED GAS PIPLN SFTY	$ 13,918	$ 10,000	$ 15,430	$ 15,430		$ 15,430	$ 15,430	
XEROX SERVICE FEES	$ 1,270	$ 1,200	$ 1,300	$ 1,300		$ 1,300	$ 1,300	
TOW TRUCK LICENSE FEES	$ 9,672	$ 9,800	$ 9,800	$ 9,800		$ 9,800	$ 9,800	
SALARY ADJUSTMENT NEED		$ 127,037						
TOTAL FUNDS AVAILABLE	$ 1,158,792	$ 2,288,461	$ 1,703,186	$ 2,530,757		$ 1,721,812	$ 2,479,572	

EXISTING POSITIONS

CHAIRMAN	U	1.00	28,208	1.00	28,208	1.00	29,759	1.00	28,100	1.00	29,645
COMMISSIONER	U	1.00	24,960	1.00	24,960	1.00	26,333	1.00	24,864	1.00	26,232
COMMISSIONER	U	1.00	24,960	1.00	24,960	1.00	26,333	1.00	24,864	1.00	26,232
ADMIN ASST	U	1.00	17,130	1.00	17,130	1.00	18,072	1.00	17,064	1.00	18,003
ADMIN ASST	U	1.00	17,130	1.00	16,385	1.00	18,072	1.00	16,322	1.00	18,003
ADMIN ASST	U	1.00	16,385	1.00	16,385	1.00	17,286	1.00	16,322	1.00	17,220
STAFF COUNSEL	U	1.00	21,590	1.00	25,163	1.00	22,777	1.00	25,066	1.00	22,690
EXECUTIVE DIRECTOR	U	1.00	24,628	1.00	24,628	1.00	25,982	1.00	24,534	1.00	25,883
CONSUMER AFFAIRS DIR	U	1.00	19,760	1.00	19,760	1.00	20,847	1.00	19,684	1.00	20,767
ASST UTILITIES OFF		1.00	18,959	1.00	18,959	1.00	18,959	1.00	18,886	1.00	18,886
SEC-ADMIN OFFICER		1.00	22,861	1.00	22,861	1.00	22,861	1.00	22,774	1.00	22,774
ASSISTANT SECRETARY		1.00	15,038	1.00	15,038	1.00	15,038	1.00	14,980	1.00	14,980
SENIOR ACCOUNTANT		1.00	14,776	1.00	15,471	1.00	15,471	1.00	16,141	1.00	16,141
ACCOUNT CLERK		1.00	7,587	1.00	7,918	1.00	7,918	1.00	8,236	1.00	8,236
PROGRAM SPECIALIST		1.00	14,369	1.00	14,369	1.00	14,369	1.00	14,314	1.00	14,314
TAX DOCUMENT EXAMINER		1.00	13,120	1.00	13,120	1.00	13,120	1.00	13,070	1.00	13,070
SR INSPECTOR-AVIATION		1.00	18,097	1.00	18,097	1.00	18,097	1.00	18,028	1.00	18,028
SR INSPECTR MTR CRRIER		1.00	13,120	1.00	13,730			1.00	14,314		
INSPECTOR PSC		8.00	123,698	8.00	124,804	8.00	124,804	8.00	125,483	8.00	125,483
RR SAFETY INSPECTOR		1.00	11,987	1.00	12,540	1.00	12,540	1.00	13,070	1.00	13,070
RATE SPECIALIST		1.00	21,806	1.00	21,806	1.00	21,806	1.00	21,722	1.00	21,722
RATE ENGINEER		1.00	15,744	1.00	16,490	1.00	16,490	1.00	17,208	1.00	17,208
TARIFF CLERK		1.00	13,120	1.00	13,120	1.00	13,120	1.00	13,070	1.00	13,070
DEPRECIATION ENGINEER		1.00	17,727	1.00	18,097	1.00	18,097	1.00	18,028	1.00	18,028
ELECTRICAL ENG III		3.00	57,732	3.00	59,463	3.00	59,463	3.00	60,315	3.00	60,315
MECH ENG III		1.00	21,806	1.00	15,744	1.00	15,744	1.00	16,427	1.00	16,427
GAS UTILITIES ENGINEER		1.00	20,808	1.00	20,808	1.00	20,808	1.00	20,729	1.00	20,729
CONSUMER SVCS REP		4.00	47,948	4.00	50,160	4.00	50,160	4.00	52,280	4.00	52,280
CHIEF PUB UTIL AUDIT		1.00	18,959	1.00	19,859	1.00	19,859	1.00	20,729	1.00	20,729
PUB UTILITY AUDIT IV		10.00	175,874	10.00	170,538	10.00	170,538	10.00	175,951	10.00	175,951
PUB UTILITY AUDIT III		2.00	26,240	2.00	27,460	1.00	13,730	2.00	28,628	1.00	14,314
SENIOR LEGAL STENO		1.00	10,431	1.00	9,189	1.00	9,189	1.00	9,559	1.00	9,559
LEGAL STENO		1.00	9,405	1.00	9,829	1.00	9,829	1.00	10,237	1.00	10,237
PRINCIPAL CLK STENO		6.00	56,327	6.00	56,360	6.00	56,360	6.00	57,650	6.00	57,650

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	LEG AP.
PRINCIPAL CLERK TYPIST		1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
SENIOR CLERK TYPIST		2.00 16,576	2.00 16,246	2.00 16,246		2.00 16,893	2.00 16,893	
SENIOR CLERK STENO		2.00 16,693	2.00 16,648	2.00 16,648		2.00 17,314	2.00 17,314	
TOTAL EXISTING		66.00	66.00	64.00		66.00	64.00	
	$ 744,680	$ 1,026,520	$ 1,027,264	$ 1,007,686		$ 1,043,775	$ 1,023,002	
NEW POSITIONS								
ASST STAFF COUNSEL U			1.00 23,965	1.00 21,590		1.00 23,873	1.00 21,507	
DIR OF TRANSPORTATION			1.00 17,274	1.00 17,274		1.00 18,028	1.00 18,028	
TOTAL NEW			2.00	2.00		2.00	2.00	
			$ 41,239	$ 38,864		$ 41,901	$ 39,535	
INDUSTRIAL INSURANCE	$ 8,826	$ 20,737	$ 23,725	$ 16,220	------	$ 25,296	$ 18,169	---
RETIREMENT	$ 60,393	$ 82,755	$ 96,981	$ 83,724	------	$ 98,527	$ 85,003	---
PERSONNEL ASSESSMENT	$ 8,884	$ 9,239	$ 9,617	$ 9,419	------	$ 9,771	$ 9,563	---
GROUP INSURANCE	$ 15,750	$ 25,344	$ 28,560	$ 29,146	------	$ 30,192	$ 33,517	---
CONTROLLERS ASSESSMENT	$ 750	$ 1,540	$ 1,603		------	$ 1,629		---
PAYROLL ASSESSMENT				$ 2,093	------		$ 2,125	---
UNEMPLOYMENT COMP.				$ 2,093	------		$ 4,250	---
SAL ADJ RES NON-GEN FD		$ 18,054		$ 50,779	------		$ 65,961	---
LESS SALARY SAVINGS		$ 200,000-			------			---
TOTAL SALARY-PAYROLL	$ 839,283	$ 984,189	$ 1,228,989	$ 1,240,024		$ 1,251,091	$ 1,281,125	
TOTAL OUT-OF-STATE TRAVEL	$ 10,196	$ 10,550	$ 12,343	$ 12,343		$ 12,343	$ 12,343	
TOTAL IN-STATE TRAVEL	$ 45,122	$ 91,596	$ 113,321	$ 113,321		$ 113,321	$ 113,321	
OFF SUPPLIES & EXPENSE	$ 3,576	$ 3,864	$ 6,050	$ 6,050	------	$ 6,050	$ 6,050	---
OPERATING SUPPLIES	$ 4,990	$ 4,576	$ 5,500	$ 5,500	------	$ 5,500	$ 5,500	---
COMMUNICATIONS EXPENSE	$ 23,853	$ 25,484	$ 29,819	$ 29,819	------	$ 29,819	$ 29,819	---
PRINT DUPLICATING COPY	$ 3,872	$ 8,856	$ 9,715	$ 9,715	------	$ 9,715	$ 9,715	---
INSURANCE EXPENSE	$ 1,259	$ 680	$ 1,500	$ 1,500	------	$ 1,500	$ 1,500	---
CONTRACTUAL SERVICES	$ 86,052	$ 59,003	$ 100,000	$ 100,000	------	$ 100,000	$ 100,000	---
OTHER CONTRACT SERVICE	$ 853	$ 1,265	$ 1,725	$ 1,725	------	$ 1,725	$ 1,725	---
LEGAL & COURT EXPENSE	$ 62,515	$ 74,000	$ 83,832	$ 83,832	------	$ 87,422	$ 87,422	---
EQUIPMENT REPAIR	$ 93	$ 350			------			---
STATE OWNED BLDG RENT	$ 59,393	$ 55,751	$ 69,620	$ 54,158	------	$ 72,774	$ 60,928	---
OTHER BUILDING RENT	$ 40		$ 500	$ 500	------	$ 500	$ 500	---
MAIN. OF BLDGS & GRDS	$ 1,558	$ 400	$ 440	$ 440	------	$ 440	$ 440	---
EDP SYS PROGR FAC CHRG	$ 1,069	$ 1,200	$ 5,000	$ 5,000	------	$ 5,000	$ 5,000	---
DUES AND REGISTRATIONS	$ 1,376	$ 3,350	$ 3,795	$ 3,795	------	$ 3,795	$ 3,795	---
EMPLOYEE TRANSFERS	$ 2,016	$ 4,850	$ 4,850	$ 4,850	------	$ 4,850	$ 4,850	---
TOTAL OPERATING EXP	$ 252,515	$ 243,629	$ 322,346	$ 306,884		$ 329,090	$ 317,244	
AUTOMOBILES			$ 9,238	$ 9,238	------			---

P S C REGULATORY FUND - Continued
224-3920

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OFF FURNITURE & EQUIP	$ 9,916	$ 3,790	$ 6,949	$ 6,949	------	$ 5,967	$ 5,967	---
TOT. CAPITAL OUTLAY EQ.	$ 9,916	$ 3,790	$ 16,187	$ 16,187		$ 5,967	$ 5,967	
STRUCTURE IMPROVEMENTS	$ 526				------			---
O/S AUDITS	$ 1,234	$ 10,000	$ 10,000	$ 10,000	------	$ 10,000	$ 10,000	---
RESERVE		$ 944,707		$ 831,998	------		$ 739,572	---
TOTAL AGENCY EXPENDITURES	$ 1,158,792	$ 2,288,461	$ 1,703,186	$ 2,530,757		$ 1,721,812	$ 2,479,572	

AGENCY BALANCE

Program Statement

The Public Service Commission of Nevada has the responsibility for supervision and regulation of rates, charges, services, facilities, and certificated areas of public utilities and motor carriers within the State of Nevada.

Funding - Funds to support the activities of the Commission are obtained from the following sources:

For Motor Carrier Regulation, Highway Appropriation

For Utility Regulation:

1. 3½ mill assessment on gross intrastate revenues
2. Application fees
3. Xerox service fees (reduces publication costs)
4. Tow truck fees (reduces amount required from Highway appropriation)
5. Taxicab fees (additional regulatory receipts)
6. Department of Transportation federal participation in Gas Pipeline Safety Program. Commission is reimbursed on the basis of fifty percent of total Public Service Commission program costs.

Present regulations provide that any unexpended balance in the Highway appropriation at the end of the fiscal year reverts to the Highway Fund, whereas the unexpended balance in the Public Service Commission Regulatory Fund is carried forward to the succeeding year.

Salaries - This budget recommends two additional positions for Commission staff, that of Assistant Staff Counsel and Director of Transportation. The present staff counsel has the responsibility of appearing before the Commission representing staff on all matters concerning both motor carriers and utilities certificated within the State of Nevada. The growth of Nevada and the volume of business related thereto has increased to the point where staff counsel cannot continue to function properly without additional assistance. A new position of Director of Transportation is being requested to supervise and coordinate all transportation services under the jurisdiction of the Commission, including motor carriers, air, and railroads. The senior inspector, motor carrier, position will no longer be necessary after adding the Director of Transportation. Additionally, one vacant auditor position is recommended for deletion.

In-State Travel - More frequent travel, the per diem allowances effective July 1, 1975, coupled with increased cost of airfares are set forth as justification for increased allocation to this category.

Operating - The legal and court expense pays for the services of two

Deputy Attorneys General plus the costs of hearings and court reporters. The employer transfers are for the anticipated consolidation of audit staff in the main office and shifting motor carrier inspector assignments to better serve the Commission's needs during the coming biennium.

Equipment - Besides the purchase of some new vehicles, the Commission plans to equip the new staff, replace some aged equipment, and purchase some file cabinets and acoustical room dividers.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

STATE ENERGY RESOURCES ADVISCRY BOARD
101-3940

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 25,000	$ 25,000	$ 29,881	$ 25,035		$ 30,388	$ 25,071	
REVERSIONS	$ 9,765-							
TOTAL FUNDS AVAILABLE	$ 15,235	$ 25,000	$ 29,881	$ 25,035		$ 30,388	$ 25,071	
EXISTING POSITIONS								
PRINCIPAL CLK STENO		1.00	1.00	1.00		1.00	1.00	
TOTAL EXISTING		1.00	1.00	1.00		1.00	1.00	
	$ 4,148	$ 9,008	$ 9,407	$ 9,407		$ 9,792	$ 9,792	
INDUSTRIAL INSURANCE	$ 144	$ 181	$ 208	$ 144		$ 228	$ 168	
RETIREMENT	$ 337	$ 731	$ 859	$ 753		$ 893	$ 783	
PERSONNEL ASSESSMENT		$ 81	$ 85	$ 85		$ 88	$ 88	
GROUP INSURANCE	$ 152	$ 384	$ 420	$ 442		$ 444	$ 508	
CONTROLLERS ASSESSMENT		$ 14	$ 14			$ 15		
PAYROLL ASSESSMENT				$ 19			$ 20	
UNEMPLOYMENT COMP.				$ 19			$ 39	
UNALLOC SALARIES		$ 7,199						
TOTAL SALARY-PAYROLL	$ 4,781	$ 17,598	$ 10,993	$ 10,869		$ 11,460	$ 11,398	
TOTAL OUT-OF-STATE TRAVEL	$ 826	$ 1,894	$ 2,178	$ 1,500		$ 2,178	$ 1,500	
TOTAL IN-STATE TRAVEL	$ 2,742	$ 4,088	$ 5,300	$ 4,200		$ 5,300	$ 4,200	
OPERATING		$ 1,420						
OFF SUPPLIES & EXPENSE	$ 153		$ 300	$ 200		$ 300	$ 200	
OPERATING SUPPLIES	$ 63		$ 180	$ 100		$ 180	$ 100	
COMMUNICATIONS EXPENSE	$ 822		$ 1,805	$ 1,600		$ 1,805	$ 1,600	
PRINT DUPLICATING COPY	$ 5,636		$ 2,040	$ 2,040		$ 2,040	$ 2,040	
CONTRACTUAL SERVICES			$ 6,000	$ 3,861		$ 6,000	$ 3,287	
STATE OWNED BLDG RENT			$ 1,085	$ 665		$ 1,125	$ 746	
MAIN. OF BLDGS & GRDS	$ 28							
TOTAL OPERATING EXP	$ 6,702	$ 1,420	$ 11,410	$ 8,466		$ 11,450	$ 7,973	
OFF FURNITURE & EQUIP	$ 184							
TOTAL AGENCY EXPENDITURES	$ 15,235	$ 25,000	$ 29,881	$ 25,035		$ 30,388	$ 25,071	

AGENCY BALANCE

Program Statement

The Nevada Energy Resources Advisory Board, created by the 1975 Legislature, is a 15-member board, charged with the task of developing a State energy policy. To facilitate this task, the Board has cooperated with agencies of the federal government and other agencies to effect such programs that will be of benefit to the nation and the State of Nevada. Other than reimbursement for travel and per diem expenses, the Board members receive no compensation for their services.

The Board involves members from all walks of life and assimilates, catalogs and files energy data for distribution to Board members and the general public.

Sub-Account Explanations

Funding - This is primarily an allocation from the State's General Fund; however, pursuant to NRS 523.050, the Board may accept grants and other financial aid from the general public.

Salaries - No increase in personnel is projected for the 1977-79 biennium.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

ATHLETIC COMMISSION
218-3950

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 87,103	$ 101,171	$ 112,776	$ 112,776		$ 116,341	$ 117,930	
BAL FWD TO NEW YR	$ 101,171-							
LICENSES & FEES	$ 52,622	$ 45,000	$ 50,000	$ 50,000		$ 50,000	$ 50,000	
AMATEUR PROGRAM	$ 4,012	$ 5,000	$ 5,000	$ 5,000		$ 5,000	$ 5,000	
SALARY ADJUSTMENT NEED		$ 10,541						
TOTAL FUNDS AVAILABLE	$ 42,566	$ 161,712	$ 167,776	$ 167,776		$ 171,341	$ 172,930	
EXISTING POSITIONS								
EXEC SECRETARY U		1.00 13,993	1.00 16,000	1.00 14,763		1.00 16,000	1.00 14,706	
TOTAL EXISTING	$ 16,659	1.00 $ 13,993	1.00 $ 16,000	1.00 $ 14,763		1.00 $ 16,000	1.00 $ 14,706	
INDUSTRIAL INSURANCE	$ 440	$ 283	$ 355	$ 227		$ 373	$ 252	
RETIREMENT	$ 1,140	$ 1,129	$ 1,452	$ 1,181		$ 1,452	$ 1,176	
PERSONNEL ASSESSMENT	$ 120	$ 126	$ 144	$ 133		$ 144	$ 132	
GROUP INSURANCE	$ 123	$ 384	$ 420	$ 442		$ 444	$ 508	
CONTROLLERS ASSESSMENT	$ 87	$ 21	$ 24			$ 24		
PAYROLL ASSESSMENT				$ 30			$ 29	
UNEMPLOYMENT COMP.				$ 30			$ 59	
BOARD SALARY		$ 3,000	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
LONGEVITY			$ 350	$ 350		$ 400	$ 400	
TOTAL SALARY-PAYROLL	$ 18,569	$ 18,936	$ 21,745	$ 20,156		$ 21,837	$ 20,262	
TOTAL OUT-OF-STATE TRAVEL	$ 559	$ 2,800	$ 1,500	$ 1,500		$ 1,500	$ 1,500	
TOTAL IN-STATE TRAVEL	$ 5,471	$ 7,500	$ 7,500	$ 7,500		$ 7,500	$ 7,500	
OFF SUPPLIES & EXPENSE	$ 118	$ 250	$ 350	$ 350		$ 350	$ 350	
OPERATING SUPPLIES	$ 13	$ 50						
COMMUNICATIONS EXPENSE	$ 1,644	$ 2,500	$ 2,500	$ 2,500		$ 2,500	$ 2,500	
PRINT DUPLICATING COPY	$ 1,957	$ 500	$ 500	$ 500		$ 500	$ 500	
INSURANCE EXPENSE	$ 6	$ 50	$ 15	$ 15		$ 15	$ 15	
CONTRACTUAL SERVICES	$ 6,688	$ 8,000	$ 8,000	$ 8,000		$ 8,000	$ 8,000	
LEGAL & COURT EXPENSE	$ 63		$ 75	$ 75		$ 50	$ 50	
EQUIPMENT REPAIR		$ 50	$ 50	$ 50		$ 50	$ 50	
OTHER BUILDING RENT	$ 2,700	$ 2,000	$ 2,700	$ 2,700		$ 2,700	$ 2,700	
HOST EXPENSES	$ 17	$ 1,000	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
DUES AND REGISTRATIONS	$ 100	$ 300	$ 500	$ 500		$ 500	$ 500	
TOTAL OPERATING EXP	$ 13,306	$ 14,700	$ 15,690	$ 15,690		$ 15,665	$ 15,665	
OTHER FURNITUR & EQUIP	$ 649							

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
AMATEUR PROGRAM EXP	$ 4,012	$ 5,000	$ 5,000	$ 5,000	_____	$ 5,000	$ 5,000	___
RESERVE		$ 112,776	$ 116,341	$ 117,930	_____	$ 119,839	$ 123,003	___
TOTAL AGENCY EXPENDITURES	$ 42,566	$ 161,712	$ 167,776	$ 167,776		$ 171,341	$ 172,930	

AGENCY BALANCE

Program Statement

The Nevada Athletic Commission, created under NRS 467, consists of five members appointed by the Governor. A full-time Executive Secretary is employed by the Commission. The Commission is vested with the sole discretion, management, control and jurisdiction of boxing contests, sparring and wrestling matches and exhibitions to be held or given within the State of Nevada. In fiscal year 1973, an amateur boxing program was initiated. The Commission allocates $5,000 annually for this program.

The Commission operates on monies received from licenses and fees. This budget account reflects a continuing program providing the same level of services. Inspectors and clerical help are employed as needed under contract services. A reserve balance is maintained at the end of each fiscal year and is carried forward into the next fiscal year and held to meet any unanticipated or increased expenditures.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

INSPECTOR OF MINES
101-4091

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION		$ 53,760	$ 53,760	$ 115,198	$ 50,000	------	$ 115,587	$ 50,000	---
FUNDS PROVIDED BY NIC				$ 47,146	$ 113,415	------	$ 80,082	$ 147,244	---
TOTAL FUNDS AVAILABLE		$ 53,760	$ 53,760	$ 162,344	$ 163,415		$ 195,669	$ 197,244	
EXISTING POSITIONS									
MINE INSPECTOR	U			1.00 21,528	1.00 22,712		1.00 21,445	1.00 22,625	
ADMINISTRATIVE SEC I				1.00 11,057	1.00 11,057		1.00 11,521	1.00 11,521	
DEPUTY	U			1.00 16,026	1.00 16,907		1.00 15,965	1.00 16,842	
ASSISTANT				3.00 51,822	3.00 51,822		3.00 51,624	3.00 51,624	
TOTAL EXISTING				6.00	6.00		6.00	6.00	
				$ 100,433	$ 102,498		$ 100,555	$ 102,612	
INDUSTRIAL INSURANCE				$ 2,230	$ 1,589	------	$ 2,341	$ 1,755	---
RETIREMENT ADMIN				$ 9,111	$ 8,200	------	$ 9,122	$ 8,209	---
PERSONNEL ASSESSMENT				$ 904	$ 922	------	$ 905	$ 924	---
GROUP INSURANCE				$ 2,520	$ 2,650	------	$ 2,664	$ 3,047	---
CONTROLLERS ASSESSMENT						------			---
PAYROLL ASSESSMENT					$ 205	------		$ 205	---
UNEMPLOYMENT COMP.					$ 205	------		$ 410	---
TOTAL SALARY-PAYROLL				$ 115,198	$ 116,269		$ 115,587	$ 117,162	
TOTAL OUT-OF-STATE TRAVEL				$ 1,600	$ 1,600		$ 1,760	$ 1,760	
TOTAL IN-STATE TRAVEL				$ 9,800	$ 9,800		$ 10,800	$ 10,800	
OFF SUPPLIES & EXPENSE				$ 900	$ 900	------	$ 1,000	$ 1,000	---
OPERATING SUPPLIES				$ 1,800	$ 1,800	------	$ 1,800	$ 1,800	---
COMMUNICATIONS EXPENSE				$ 3,000	$ 3,000	------	$ 3,080	$ 3,080	---
PRINT DUPLICATING COPY				$ 8,316	$ 8,316	------	$ 9,147	$ 9,147	---
INSURANCE EXPENSE				$ 750	$ 750	------	$ 1,250	$ 1,250	---
CONTRACTUAL SERVICES						------	$ 45	$ 45	---
EQUIPMENT REPAIR				$ 200	$ 200	------	$ 200	$ 200	---
OTHER BUILDING RENT				$ 400	$ 400	------	$ 400	$ 400	---
ADV PUBLIC REL EXPENSE				$ 400	$ 400	------	$ 400	$ 400	---
VEHICLE OPERATION				$ 17,000	$ 17,000	------	$ 17,000	$ 17,000	---
INSTRUCTIONAL SUPPLIES				$ 1,980	$ 1,980	------	$ 2,200	$ 2,200	---
TOTAL OPERATING EXP				$ 34,746	$ 34,746		$ 36,522	$ 36,522	
TRUCKS						------	$ 30,000	$ 30,000	---
SPECIALIZED EQUIPMENT				$ 1,000	$ 1,000	------	$ 1,000	$ 1,000	---
TOT. CAPITAL OUTLAY EQ.				$ 1,000	$ 1,000		$ 31,000	$ 31,000	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
INSP OF MINES APPROP	$ 53,760	$ 53,760						
TOTAL AGENCY EXPENDITURES	$ 53,760	$ 53,760	$ 162,344	$ 163,415		$ 195,669	$ 197,244	

AGENCY BALANCE

Program Statement

The Office of State Inspector of Mines is primarily charged with the administration of Chapter 512, Nevada Revised Statutes. The 1975 Legislature extensively amended Chapter 512.

The 1975 amendments to Chapter 512 placed Nevada in a position to enter into a State Plan Agreement with the United States Department of the Interior pursuant to the Federal Metal and Nonmetal Mine Safety Act of 1966 (Public Law 89-577). Because of the financial requirements of enacting a State plan, the State has not entered into such an agreement with the federal government. However, the Office of State Inspector of Mines has assumed the responsibility of addressing its primary activities in areas of mine health and safety, and loss control in Nevada mines where Interior Department action is lacking. These activities consist primarily of training, education, loss control analyses, and subsequent recommendations for advanced stages of loss control.

Amendments to Chapter 512, 1975 Legislature, extended the Inspector of Mines' jurisdiction to mine operations worked exclusively by the owners or lessees. Further, jurisdiction now encompasses activities where exploration is conducted. There are presently 50 corporate entities expending approximately $10 million per year in mineral exploration, utilizing some 100 drill rigs and associated workers. Also, the Office of Inspector of Mines is charged with the responsibility of enforcing health and safety standards and regulations in over 100 sand, gravel, and crushed stone operations, which were not previously under the office's jurisdiction.

The office also requires testing and issuance of permits for the use of underground diesel powered equipment and the testing of mine environmental conditions.

Pursuant to regulations adopted subsequent to the repeal of Chapter 626, the office provides for the examination, licensing and enforcement of safe operating procedures by mine hoisting engineers. (Present directory of licensed hoisting engineering is comprised of some 30 members.)

Functions of the office not related to mine health and safety activities include training and instruction of abandoned mine recovery techniques to law enforcement agencies, search and rescue units and other interested groups; and the investigation of public complaints regarding hazards relating to abandoned mines.

During 1975, the total value of mineral production in Nevada was approximately $225 million. This amount of mineral value was produced by approximately 5,443 mineral industry workers and 432 active mines.

Sub-Account Explanation

Funding - The Office of Inspector of Mines is supported by the Nevada Industrial Commission and a General Fund appropriation.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

TAXICAB AUTHORITY
245-4130

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 200,699	$ 155,276	$ 155,119	$ 155,119		$ 91,343	$ 91,343	
BAL FWD TO NEW YR	$ 155,276-							
BOOK & PAMPHLET SALE	$ 38		$ 50	$ 50		$ 50	$ 50	
DEFENSIVE DRIVING FEES		$ 2,970						
TAXICAB CERTIFICATES	$ 1,605	$ 14,150	$ 32,100	$ 32,100		$ 32,100	$ 32,100	
DRIVER PERMITS	$ 5,485	$ 4,382	$ 6,000	$ 6,000		$ 6,000	$ 6,000	
TRIP CHARGE	$ 291,695	$ 282,470	$ 300,000	$ 300,000		$ 300,000	$ 300,000	
TAXI FINES	$ 1,030		$ 1,010	$ 1,010		$ 1,010	$ 1,010	
AIRPORT FEES	$ 20,000	$ 20,000	$ 20,000	$ 20,000		$ 20,000	$ 20,000	
XEROX SERVICE FEES	$ 299	$ 69	$ 400	$ 400		$ 400	$ 400	
SALARY ADJUSTMENT NEED		$ 47,215						
TOTAL FUNDS AVAILABLE	$ 365,575	$ 526,532	$ 514,679	$ 514,679		$ 450,903	$ 450,903	
EXISTING POSITIONS								
ADMINISTRATOR U		1.00 21,767	1.00 21,767	1.00 22,964		1.00 21,683	1.00 22,876	
PRINCIPAL ACCOUNTANT		1.00 15,038	1.00 15,744	1.00 15,744		1.00 16,427	1.00 16,427	
ADMINISTRATIVE SEC I		1.00 12,540	1.00 12,540	1.00 12,540		1.00 12,492	1.00 12,492	
SENIOR INSPECTOR		1.00 18,097	1.00 18,097	1.00 18,097		1.00 18,028	1.00 18,028	
FIELD INVESTIGATOR		8.00 120,990	8.00 125,391	8.00 125,391		8.00 128,401	8.00 128,401	
SENIOR CLERK TYPIST		1.00 8,008	1.00 8,350	1.00 8,350		1.00 8,683	1.00 8,683	
ACCOUNT CLERK		1.00 8,784	1.00 9,172	1.00 9,172		1.00 9,543	1.00 9,543	
AIRPRT TAXI CONTRL OFF		6.00 66,038	6.00 69,054	6.00 69,054		6.00 71,998	6.00 71,998	
SENIOR CLERK STENO		1.00 8,728	1.00 9,098	1.00 9,098		1.00 9,465	1.00 9,465	
LEGAL STENO		.50 8,075	.50 4,239	.50 4,239		.50 4,434	.50 4,434	
TOTAL EXISTING	$ 266,017	21.50 $ 288,065	21.50 $ 293,452	21.50 $ 294,649		21.50 $ 301,154	21.50 $ 302,347	
INDUSTRIAL INSURANCE	$ 4,077	$ 5,820	$ 6,515	$ 4,568		$ 7,018	$ 5,170	
RETIREMENT	$ 21,287	$ 23,256	$ 26,675	$ 23,572		$ 27,368	$ 24,188	
PERSONNEL ASSESSMENT	$ 2,387	$ 2,593	$ 2,641	$ 2,652		$ 2,710	$ 2,721	
GROUP INSURANCE	$ 6,788	$ 8,448	$ 9,240	$ 9,715		$ 9,768	$ 11,172	
CONTROLLERS ASSESSMENT	$ 366	$ 432	$ 440			$ 452		
PAYROLL ASSESSMENT				$ 589			$ 605	
UNEMPLOYMENT COMP.				$ 589			$ 1,209	
PAID OVERTIME			$ 8,000	$ 8,000		$ 8,400	$ 8,400	
HOLIDAY PAY			$ 5,000	$ 5,000		$ 5,250	$ 5,250	
BOARD & COMMISSION SAL			$ 2,880	$ 2,880		$ 2,880	$ 2,880	
SHIFT DIFFERENTIAL			$ 4,375	$ 4,375		$ 4,593	$ 4,593	
LONGEVITY PAY						$ 450	$ 450	
TOTAL SALARY-PAYROLL	$ 300,922	$ 328,614	$ 359,218	$ 356,589		$ 370,043	$ 368,985	
TOTAL OUT-OF-STATE TRAVEL		$ 1,518	$ 500	$ 500		$ 500	$ 500	
TOTAL IN-STATE TRAVEL	$ 19,031	$ 31,388	$ 20,000	$ 20,000		$ 20,000	$ 20,000	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OFF SUPPLIES & EXPENSE	$ 419	$ 1,320	$ 300	$ 300	_____	$ 300	$ 300	___
OPERATING SUPPLIES	$ 2,611	$ 1,173	$ 2,416	$ 2,416	_____	$ 2,416	$ 2,416	___
COMMUNICATIONS EXPENSE	$ 2,840	$ 2,176	$ 2,600	$ 2,600	_____	$ 2,600	$ 2,600	___
PRINT DUPLICATING COPY	$ 2,294	$ 2,787	$ 2,000	$ 2,000	_____	$ 2,000	$ 2,000	___
INSURANCE EXPENSE	$ 153	$ 136	$ 175	$ 175	_____	$ 175	$ 175	___
CONTRACTUAL SERVICES		$ 3,368			_____			___
OTHER CONTRACT SERVICE	$ 1,318	$ 1,059	$ 1,400	$ 1,400	_____	$ 1,400	$ 1,400	___
LEGAL & COURT EXPENSE	$ 17,053	$ 26,388	$ 20,000	$ 20,000	_____	$ 21,000	$ 21,000	___
EQUIPMENT REPAIR	$ 1,837	$ 1,305	$ 1,500	$ 1,500	_____	$ 1,500	$ 1,500	___
STATE OWNED BLDG RENT	$ 8,608	$ 7,364	$ 11,223	$ 9,120	_____	$ 11,733	$ 10,260	___
MAIN. OF BLDGS & GRDS		$ 230	$ 300	$ 300	_____	$ 300	$ 300	___
CLOTH. & UNIFORM ALLOW	$ 1,306	$ 1,417	$ 1,000	$ 1,000	_____	$ 1,000	$ 1,000	___
BLDGS & GRDS SERVICES	$ 578	$ 151	$ 450	$ 450	_____	$ 450	$ 450	___
DUES AND REGISTRATIONS	$ 204	$ 174	$ 220	$ 220	_____	$ 220	$ 220	___
INSTRUCTIONAL SUPPLIES	$ 837	$ 508	$ 600	$ 600	_____	$ 600	$ 600	___
TOTAL OPERATING EXP	$ 40,058	$ 49,556	$ 44,184	$ 42,081		$ 45,694	$ 44,221	
OFF FURNITURE & EQUIP	$ 3,609	$ 3,530	$ 500	$ 500	_____	$ 500	$ 500	___
OTHER FURNITUR & EQUIP	$ 1,955	$ 6,650	$ 500	$ 500	_____	$ 500	$ 500	___
TOT. CAPITAL OUTLAY EQ.	$ 5,564	$ 10,180	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
RESERVE		$ 105,276	$ 89,777	$ 94,509	_____	$ 13,666	$ 16,197	___
TOTAL AGENCY EXPENDITURES	$ 365,575	$ 526,532	$ 514,679	$ 514,679		$ 450,903	$ 450,903	

AGENCY BALANCE

Program Statement

The Taxicab Authority is charged with the responsibility of controlling and regulating the taxicab industry in any county whose population is 200,000 or more. The Authority, therefore, has jurisdiction only in Clark County.

The Taxicab Authority conducts administrative hearings and makes final decisions in the following matters:

1. Violations relating to the issuance or transfer of motor carrier license plates.

2. Complaints against certificate holders.

3. Complaints against taxicab drivers.

4. Applications for, or suspension or revocation of, taxicab permits.

5. Allocation of taxicabs.

6. Suspension or revocation of a certificate holder's certificate of public convenience and necessity.

During fiscal year 1975-76, the Taxicab Authority issued 709 permits and 776 renewal permits, for a total of 1,485 permits. They anticipate issuing 1,800 permits in fiscal year 1978-79, i.e. 600 new permits at $5.00 each and 1,200 renewal permits at $2.50 each.

The field investigative section polices the taxicab industry in accordance with the statutes (NRS 706.881 to NRS 706.885). They are on duty

twenty-four hours per day, seven days per week, all weekends and holidays. They write citations, inspect taxicabs, investigate complaints and teach defensive driving for both State employees and taxicab drivers. The classes are held once a month for two days.

During fiscal year 1975-76, the following activity was reported by the investigative section:

Background Checks	1,447
Taxicab Inspections	2,372
Sealed Taximeters	1,532
Out-of-Service Notices Issued	1,069
Out-of-Service Notices Cleared	1,069
Twenty-four Hour Notices Issued	1,462
Twenty-four Hour Notices Cleared	1,462
Driver Violation Investigations	269
Accident Investigations	558

The airport control section regulates the taxicabs at McCarran Airport. This has brought about more control and fewer complaints at the airport. They, too, work on a round-the-clock basis.

There are currently 321 taxicabs allocated to twelve certificate holders. A survey is presently being conducted in order to determine if there is a need for additional taxicabs. Additional data is being gathered for an allocation hearing to be held in the near future.

Sub-Account Explanations

Funding - The Authority charges an allocation fee of $100 per cab per year, plus five cents for each compensable trip by each cab. Any balance over $50,000 is used to refund certificate holders for such portion of the $100 paid as may be possible to a maximum of $95. Additional fees are received for driver applications and renewals and for a defensive driving course conducted by the Authority. Funding is also received from the Clark County Airport for part of the cost of operating the Airport Taxicab Control Officer Program.

Operating - Legal and court expenses are used to pay for a one-half time Deputy Attorney General and for the services of a hearings officer.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

RACING COMMISSION
217-3880

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 6,394	$ 7,171	$ 7,000	$ 7,000	_____	$ 7,000	$ 7,000	___
BAL FWD TO NEW YR	$ 7,172-				_____			___
LICENSE & FEES	$ 8,827	$ 6,000	$ 9,000	$ 9,000	_____	$ 9,000	$ 9,000	___
TOTAL FUNDS AVAILABLE	$ 8,049	$ 13,171	$ 16,000	$ 16,000		$ 16,000	$ 16,000	
INDUSTRIAL INSURANCE	$ 111		$ 150	$ 150	_____	$ 150	$ 150	___
TOTAL IN-STATE TRAVEL	$ 228	$ 1,000	$ 850	$ 850		$ 850	$ 850	
OPERATING	$ 7,710	$ 5,171	$ 8,000	$ 8,000	_____	$ 8,000	$ 8,000	___
RESERVE		$ 7,000	$ 7,000	$ 7,000	_____	$ 7,000	$ 7,000	___
TOTAL AGENCY EXPENDITURES	$ 8,049	$ 13,171	$ 16,000	$ 16,000		$ 16,000	$ 16,000	

AGENCY BALANCE

Program Statement

The Nevada Racing Commission was created by the 1951 Legislature for the purpose of administering the provisions of the Nevada Racing Act (NRS 466).

The Racing Commission funding is derived from taxes imposed on each licensee conducting horse racing with pari-mutuel wagering equal to one percent of all pari-mutuel monies handled on horse races and from annual license fees charged. From these taxes and fees, the Racing Commission pays all necessary expenses for the administration of the Nevada Racing Act.

Any amounts remaining at the end of the fiscal year in excess of $10,000 are distributed to those agricultural associations in the State which have conducted race meets with State aid or aid from any agricultural district or county. The money shall be distributed in proportion to the amount of license fees and taxes paid to the Commission by each such association.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

GAMING CONTROL BOARD
101-4061

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 2,781,363	$ 2,746,284	$ 5,489,439	$ 3,761,510		$ 5,482,583	$ 4,012,190	
REVERSIONS	$ 51,023-							
CRIME COMM GRANT	$ 10,000							
GAMING PUBLICATIONS	$ 397							
SALARY ADJUSTMENT NEED		$ 114,284						
TOTAL FUNDS AVAILABLE	$ 2,740,737	$ 2,860,568	$ 5,489,439	$ 3,761,510		$ 5,482,583	$ 4,012,190	

EXISTING POSITIONS

		1976-77		1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS	
CHAIRMAN	U	1.00	27,508	1.00	31,634	1.00	30,396	1.00	33,848	1.00	30,279
BOARD MEMBER	U	1.00	25,714	1.00	29,571	1.00	28,414	1.00	31,641	1.00	28,305
BOARD MEMBER	U	1.00	25,714	1.00	29,571	1.00	28,414	1.00	31,641	1.00	28,305
EXECUTIVE SECRETARY	U	1.00	24,996	1.00	28,745	1.00	26,371	1.00	30,757	1.00	26,270
BUSINESS MANAGER	U	1.00	20,218	1.00	23,251	1.00	21,330	1.00	24,879	1.00	21,248
ADMINISTRATIVE SEC II		2.00	26,240	2.00	26,240	2.00	26,240	2.00	26,140	2.00	26,140
ADMINISTRATIVE SEC I		1.00	11,987	1.00	11,987	1.00	11,987	1.00	11,941	1.00	11,941
ACCOUNTANT		1.00	15,744	1.00	15,744	1.00	15,744	1.00	15,684	1.00	15,684
SENIOR ACCOUNT CLERK		1.00	9,761	1.00	10,206	1.00	10,206	1.00	10,628	1.00	10,628
PRINCIPAL CLK STENO		1.00	10,961	1.00	10,961	1.00	10,961	1.00	10,919	1.00	10,919
SENIOR LEGAL STENO		2.00	20,203	2.00	22,085	2.00	22,085	2.00	23,009	2.00	23,009
STUDENT		1.00	4,949	1.00	5,198	1.00	5,198	1.00	5,438	1.00	5,438
FILES SUPERVISOR I		1.00	13,120	1.00	13,120	1.00	13,120	1.00	13,070	1.00	13,070
PRINCIPAL CLERK TYPIST		1.00	10,961	1.00	10,961	1.00	10,961	1.00	10,919	1.00	10,919
SENIOR CLERK TYPIST		3.00	26,294	3.00	26,840	3.00	26,840	3.00	27,544	3.00	27,544
STUDENT		.50	2,495	.50	2,621	.50	2,621	.50	2,742	.50	2,742
CHIEF AUDIT	U	1.00	23,712	1.00	27,269	1.00	26,202	1.00	29,178	1.00	26,101
DEPUTY CHIEF AUDIT	U	1.00	19,375	1.00	22,281	1.00	20,441	1.00	23,841	1.00	20,363
DEPUTY CHIEF AUDIT	U	1.00	19,375	1.00	22,281	1.00	20,441	1.00	23,841	1.00	20,363
SR AGENT AUDIT	U	1.00	18,341	1.00	21,092	1.00	19,350	1.00	22,568	1.00	19,276
SR AGENT AUDIT	U	1.00	18,341	1.00	21,092	1.00	19,350	1.00	22,568	1.00	19,276
SR AGENT AUDIT	U	1.00	18,341	1.00	21,092	1.00	19,350	1.00	22,568	1.00	19,276
SR AGENT AUDIT	U	1.00	18,341	1.00	21,092	1.00	19,350	1.00	22,568	1.00	19,276
SR AGENT AUDIT	U	1.00	18,341	1.00	21,092	1.00	19,350	1.00	22,568	1.00	19,276
SR AGENT AUDIT	U	1.00	18,341	1.00	21,092	1.00	19,350	1.00	22,568	1.00	19,276
AGENT II AUDIT	U	1.00	17,558	1.00	20,192	1.00	18,524	1.00	21,605	1.00	18,453
AGENT II AUDIT	U	1.00	17,558	1.00	20,192	1.00	18,524	1.00	21,605	1.00	18,453
AGENT II AUDIT	U	1.00	17,558	1.00	20,192	1.00	18,524	1.00	21,605	1.00	18,453
AGENT II AUDIT	U	1.00	17,558	1.00	20,192	1.00	18,524	1.00	21,605	1.00	18,453
AGENT II AUDIT	U	1.00	17,558	1.00	20,192	1.00	18,524	1.00	21,605	1.00	18,453
AGENT II AUDIT	U	1.00	17,558	1.00	20,192	1.00	18,524	1.00	21,605	1.00	18,453
AGENT II AUDIT	U	1.00	17,558	1.00	20,192	1.00	18,524	1.00	21,605	1.00	18,453
AGENT II AUDIT	U	1.00	17,558	1.00	20,192	1.00	18,524	1.00	21,605	1.00	18,453
AGENT II AUDIT	U	1.00	17,558	1.00	20,192	1.00	18,524	1.00	21,605	1.00	18,453
AGENT I AUDIT	U	1.00	16,761	1.00	19,275	1.00	17,683	1.00	20,624	1.00	17,615
AGENT I AUDIT	U	1.00	16,761	1.00	19,275	1.00	17,683	1.00	20,624	1.00	17,615
AGENT I AUDIT	U	1.00	16,761	1.00	19,275	1.00	17,683	1.00	20,624	1.00	17,615
AGENT I AUDIT	U	1.00	16,761	1.00	19,275	1.00	17,683	1.00	20,624	1.00	17,615
AGENT I AUDIT	U	1.00	16,761	1.00	19,275	1.00	17,683	1.00	20,624	1.00	17,615
AGENT I AUDIT	U	1.00	16,761	1.00	19,275	1.00	17,683	1.00	20,624	1.00	17,615

		1975-76 ACTUAL	1976-77 WORK PROGRAM		1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		LEG AP.
AGENT I AUDIT	U		1.00	16,761	1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
AGENT I AUDIT	U		1.00	16,761	1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
PRINCIPAL CLERK TYPIST			2.00	21,922	2.00	21,922	2.00	21,922		2.00	21,838	2.00	21,838	
SENIOR CLERK TYPIST			2.00	14,665	2.00	15,301	2.00	15,301		2.00	15,907	2.00	15,907	
CHIEF E R & SECURITIES	U		1.00	23,712	1.00	27,269	1.00	26,202		1.00	29,178	1.00	26,101	
FINANCIAL ANALYST	U		1.00	20,218	1.00	23,251	1.00	21,330		1.00	24,879	1.00	21,248	
FINANCIAL ANALYST	U		1.00	20,218	1.00	23,251	1.00	21,330		1.00	24,879	1.00	21,248	
TAX DOCUMENT EXAMINER			1.00	13,120	1.00	13,120	1.00	13,120		1.00	13,070	1.00	13,070	
DATA PROCESS TECH II			1.00	11,775	1.00	11,987	1.00	11,987		1.00	11,941	1.00	11,941	
CHIEF TAX & LIC	U		1.00	23,712	1.00	27,269	1.00	26,202		1.00	29,178	1.00	26,101	
DEPUTY CHIEF TAX & LIC	U		1.00	18,299	1.00	22,281	1.00	20,220		1.00	23,841	1.00	20,142	
SR AGENT TAX & LIC	U		1.00	16,266	1.00	21,092	1.00	17,974		1.00	22,568	1.00	17,905	
PRINCIPAL ACCOUNT CLK			1.00	12,540	1.00	12,540	1.00	12,540		1.00	12,492	1.00	12,492	
SENIOR ACCOUNT CLERK			1.00	10,961	1.00	10,961	1.00	10,961		1.00	10,919	1.00	10,919	
PRINCIPAL CLK STENO			1.00	10,343	1.00	10,814	1.00	10,814		1.00	10,919	1.00	10,919	
SENIOR CLERK STENO			1.00	8,211	1.00	8,574	1.00	8,574		1.00	8,916	1.00	8,916	
CHIEF INVESTIGATIONS	U		1.00	23,712	1.00	27,269	1.00	26,202		1.00	29,178	1.00	26,101	
DEPUTY CHF INVEST	U		1.00	19,271	1.00	22,281	1.00	20,441		1.00	23,841	1.00	20,363	
DEPUTY CHF INVEST	U		1.00	19,271	1.00	22,281	1.00	20,441		1.00	23,841	1.00	20,363	
SR AGT INVEST	U		1.00	18,341	1.00	21,092	1.00	19,350		1.00	22,568	1.00	19,276	
SR AGT INVEST	U		1.00	18,341	1.00	21,092	1.00	19,350		1.00	22,568	1.00	19,276	
SR AGT INVEST	U		1.00	18,341	1.00	21,092	1.00	19,350		1.00	22,568	1.00	19,276	
COORDINATOR APP SVS	U		1.00	20,218	1.00	23,251	1.00	21,330		1.00	24,879	1.00	21,248	
INTELLIGENCE SPEC	U		1.00	19,139	1.00	22,010	1.00	20,192		1.00	23,551	1.00	20,114	
AGENT II INVEST	U		1.00	17,558	1.00	20,192	1.00	18,524		1.00	21,605	1.00	18,453	
AGENT II INVEST	U		1.00	17,558	1.00	20,192	1.00	18,524		1.00	21,605	1.00	18,453	
AGENT II INVEST	U		1.00	17,558	1.00	20,192	1.00	18,524		1.00	21,605	1.00	18,453	
AGENT II INVEST	U		1.00	17,558	1.00	20,192	1.00	18,524		1.00	21,605	1.00	18,453	
AGENT II INVEST	U		1.00	17,558	1.00	20,192	1.00	18,524		1.00	21,605	1.00	18,453	
AGENT II INVEST	U		1.00	16,328	1.00	20,192	1.00	18,524		1.00	21,605	1.00	18,453	
AGENT II INVEST	U		1.00	17,558	1.00	20,192	1.00	18,524		1.00	21,605	1.00	18,453	
AGENT II INVEST	U		1.00	17,558	1.00	20,192	1.00	18,524		1.00	21,605	1.00	18,453	
AGENT I INVEST	U		1.00	16,761	1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
AGENT I INVEST	U		1.00	16,761	1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
AGENT I INVEST	U		1.00	16,761	1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
AGENT I INVEST	U		1.00	16,761	1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
AGENT I INVEST	U		1.00	16,761	1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
AGENT I INVEST	U		1.00	16,761	1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
AGENT I INVEST	U		1.00	16,761	1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
AGENT I INVEST	U		1.00	16,761	1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
ADMINISTRATIVE SEC I			1.00	11,987	1.00	11,987	1.00	11,987		1.00	11,941	1.00	11,941	
PRINCIPAL CLK STENO			2.00	19,582	2.00	20,467	2.00	20,467		2.00	21,086	2.00	21,086	
PRINCIPAL CLERK TYPIST			1.00	10,961	1.00	10,961	1.00	10,961		1.00	10,919	1.00	10,919	
SENIOR CLERK STENO			2.00	16,271	2.00	16,985	2.00	16,985		2.00	17,669	2.00	17,669	
SENIOR CLERK TYPIST			2.00	14,665	2.00	15,301	2.00	15,301		2.00	15,907	2.00	15,907	
CHIEF ENFORCEMENT	U		1.00	23,712	1.00	27,269	1.00	26,202		1.00	29,178	1.00	26,101	
DEPUTY CHF ENF	U		1.00	19,375	1.00	22,281	1.00	20,441		1.00	23,841	1.00	20,363	
DEPUTY CHF ENF	U		1.00	19,375	1.00	22,281	1.00	20,441		1.00	23,841	1.00	20,363	
SR AGENT ENF	U		1.00	18,341	1.00	21,092	1.00	19,350		1.00	22,568	1.00	19,276	
SR AGENT ENF	U		1.00	18,341	1.00	21,092	1.00	19,350		1.00	22,568	1.00	19,276	
SR AGENT ENF	U		1.00	18,341	1.00	21,092	1.00	19,350		1.00	22,568	1.00	19,276	
SR AGENT ENF	U		1.00	18,341	1.00	21,092	1.00	19,350		1.00	22,568	1.00	19,276	

GAMING CONTROL BOARD - Continued
101-4061

		1975-76 ACTUAL	1976-77 WORK PROGRAM		1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		1977-78 LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		1978-79 LEG AP.
SR AGENT ENF	U		1.00	18,341	1.00	21,092	1.00	19,350		1.00	22,568	1.00	19,276	
ELECTRONIC SPEC	U		1.00	21,840	1.00	25,116	1.00	23,041		1.00	26,874	1.00	22,953	
AGENT II ENF	U		1.00	17,222	1.00	20,192	1.00	18,524		1.00	21,605	1.00	18,453	
AGENT II ENF	U		1.00	17,222	1.00	20,192	1.00	18,524		1.00	21,605	1.00	18,453	
AGENT II ENF	U		1.00	17,222	1.00	20,192	1.00	18,524		1.00	21,605	1.00	18,453	
AGENT II ENF	U		1.00	17,222	1.00	20,192	1.00	18,524		1.00	21,605	1.00	18,453	
AGENT I ENF	U		1.00	16,761	1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
AGENT I ENF	U		1.00	16,761	1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
AGENT I ENF	U		1.00	16,761	1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
AGENT I ENF	U		1.00	16,761	1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
AGENT I ENF	U		1.00	16,761	1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
AGENT I ENF	U		1.00	16,761	1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
AGENT I ENF	U		1.00	16,761	1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
AGENT I ENF	U		1.00	16,761	1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
AGENT I ENF	U		1.00	16,761	1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
AGENT I ENF	U		1.00	16,761	1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
PRINCIPAL CLERK TYPIST			1.00	10,961	1.00	10,961	1.00	10,961		1.00	10,919	1.00	10,919	
SENIOR CLERK TYPIST			3.00	25,515	3.00	26,208	3.00	26,208		3.00	26,835	3.00	26,835	
TOTAL EXISTING			121.50		121.50		121.50			121.50		121.50		
		$ 1,798,607		$ 1,936,609		$ 2,186,852		$ 2,045,395			$ 2,318,990		$ 2,044,242	
NEW POSITIONS														
ASST EXECUTIVE SEC	U				1.00	21,092				1.00	22,568			
SR ACCOUNT CLERK					1.00	10,486				1.00	10,919	1.00	8,044	
SENIOR CLERK TYPIST					1.00	7,107				1.00	7,388			
SR AGENT LEGAL	U				1.00	21,092				1.00	22,568			
SENIOR LEGAL STENO					1.00	8,801	1.00	8,801		1.00	9,154	1.00	9,154	
SENIOR CLERK TYPIST					2.00	14,214				2.00	14,776			
FILES SUPERVISOR II					1.00	14,369				1.00	14,314			
MICROFILM OPERATOR I					1.00	8,075	1.00	8,075		1.00	8,401	1.00	8,401	
STUDENT					1.00	4,764				1.00	4,982			
SUPERVISOR AUDIT	U				1.00	21,782	1.00	19,895		1.00	23,307	1.00	19,819	
SUPERVISOR AUDIT	U				1.00	21,782	1.00	19,895		1.00	23,307	1.00	19,819	
SUPERVISOR AUDIT	U				1.00	21,782	1.00	19,895		1.00	23,307	1.00	19,819	
SR AGENT AUDIT	U				1.00	21,092				1.00	22,568			
SR AGENT AUDIT	U				1.00	21,092				1.00	22,568			
SR AGENT AUDIT	U				1.00	21,092				1.00	22,568			
SR AGENT AUDIT	U				1.00	21,092				1.00	22,568			
SR AGENT AUDIT	U				1.00	21,092				1.00	22,568			
SR AGENT AUDIT	U				1.00	21,092				1.00	22,568			
SR AGENT AUDIT	U				1.00	21,092				1.00	22,568			
SR AGENT AUDIT	U				1.00	21,092				1.00	22,568			
SR AGENT AUDIT	U				1.00	21,092	1.00	19,350		1.00	22,568	1.00	19,276	
SR AGENT AUDIT	U				1.00	21,092	1.00	19,350		1.00	22,568	1.00	19,276	
AGENT II AUDIT	U				1.00	20,192	1.00	18,524		1.00	21,605	1.00	18,453	
AGENT II AUDIT	U				1.00	20,192	1.00	18,524		1.00	21,605	1.00	18,453	
AGENT II AUDIT	U				1.00	20,192				1.00	21,605	1.00	18,453	
AGENT II AUDIT	U				1.00	20,192				1.00	21,605			
AGENT II AUDIT	U				1.00	20,192				1.00	21,605			
AGENT II AUDIT	U				1.00	20,192				1.00	21,605			

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		LEG AP.
AGENT II AUDIT	U			1.00	20,192				1.00	21,605			
AGENT II AUDIT	U			1.00	20,192				1.00	21,605			
AGENT II AUDIT	U			1.00	20,192				1.00	21,605			
AGENT II AUDIT	U			1.00	20,192				1.00	21,605			
AGENT II AUDIT	U			1.00	20,192				1.00	21,605			
AGENT II AUDIT	U			1.00	20,192				1.00	21,605			
AGENT II AUDIT	U			1.00	20,192				1.00	21,605			
AGENT II AUDIT	U			1.00	20,192				1.00	21,605			
AGENT II AUDIT	U			1.00	20,192				1.00	21,605			
AGENT I AUDIT	U			1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
AGENT I AUDIT	U			1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
AGENT I AUDIT	U			1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
AGENT I AUDIT	U			1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
AGENT I AUDIT	U			1.00	19,275				1.00	20,624	1.00	17,615	
AGENT I AUDIT	U			1.00	19,275				1.00	20,624	1.00	17,615	
AGENT I AUDIT	U			1.00	19,275				1.00	20,624	1.00	17,615	
AGENT I AUDIT	U			1.00	19,275				1.00	20,624	1.00	17,615	
AGENT I AUDIT	U			1.00	19,275				1.00	20,624	1.00	17,615	
AGENT I AUDIT	U			1.00	19,275				1.00	20,624			
AGENT I AUDIT	U			1.00	19,275				1.00	20,624			
AGENT I AUDIT	U			1.00	19,275				1.00	20,624			
AGENT I AUDIT	U			1.00	19,275				1.00	20,624			
AGENT I AUDIT	U			1.00	19,275				1.00	20,624			
AGENT I AUDIT	U			1.00	19,275				1.00	20,624			
AGENT I AUDIT	U			1.00	19,275				1.00	20,624			
PRINCIPAL CLERK TYPIST				2.00	16,150				2.00	16,802			
SENIOR CLERK TYPIST				8.00	56,856	2.00	14,214		8.00	59,104	3.00	21,856	
STUDENT				.50	2,382				.50	2,455			
INTELLIGENCE ANAL	U			1.00	13,000				1.00	13,910			
AGENT I INV	U			1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
AGENT I INV	U			1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
AGENT I INV	U			1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
AGENT I INV	U			1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
AGENT I INV	U			1.00	19,275				1.00	20,624	1.00	17,615	
AGENT I INV	U			1.00	19,275				1.00	20,624	1.00	17,615	
SENIOR CLERK TYPIST				1.00	7,107				1.00	7,388			
ELEC TECH	U			1.00	16,490	1.00	16,490		1.00	17,644	1.00	16,427	
AGENT II ENF	U			1.00	20,192	1.00	18,524		1.00	21,605	1.00	18,453	
AGENT II ENF	U			1.00	20,192				1.00	21,605	1.00	18,453	
AGENT I ENF	U			1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
AGENT I ENF	U			1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
AGENT I ENF	U			1.00	19,275	1.00	17,683		1.00	20,624	1.00	17,615	
AGENT I ENF	U			1.00	19,275				1.00	20,624	1.00	17,615	
AGENT I ENF	U			1.00	19,275				1.00	20,624			
AGENT I ENF	U			1.00	19,275				1.00	20,624			
TOTAL NEW				81.50		24.00			81.50		36.00		
				$	1,381,215	$	396,050		$	1,472,731	$	588,841	
INDUSTRIAL INSURANCE		$ 19,512	$ 39,118	$	79,227	$	37,825	------	$	88,350	$	45,005	---
RETIREMENT		$ 144,067	$ 156,110	$	323,598	$	1[illegible]5,316	------	$	343,727	$	210,647	---
PERSONNEL ASSESSMENT		$ 16,573	$ 17,430	$	32,113	$	[illegible]1,973	------	$	34,126	$	23,698	---
GROUP INSURANCE		$ 39,752	$ 47,232	$	86,520	$	[illegible]4,915	------	$	91,464	$	80,747	---

GAMING CONTROL BOARD - Continued
101-4061

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
CONTROLLERS ASSESSMENT	$ 1,954	$ 2,907	$ 5,352		------	$ 5,688		------
PAYROLL ASSESSMENT				$ 4,883	------		$ 5,266	------
UNEMPLOYMENT COMP.				$ 4,883	------		$ 10,532	------
BOARD SALARY		$ 20,000	$ 20,000	$ 20,000	------	$ 20,000	$ 20,000	------
SALARY SAVINGS		$ 5,000-	$ 22,716-	$ 22,716-	------	$ 11,000-	$ 11,000-	------
LONGEVITY		$ 7,000	$ 13,525	$ 12,955	------	$ 15,450	$ 14,850	------
TOTAL SALARY-PAYROLL	$ 2,020,465	$ 2,221,406	$ 4,105,686	$ 2,781,479		$ 4,379,526	$ 3,032,828	
TOTAL OUT-OF-STATE TRAVEL	$ 6,797	$ 7,500	$ 50,300	$ 14,000		$ 50,300	$ 18,400	
TOTAL IN-STATE TRAVEL	$ 159,747	$ 193,320	$ 261,900	$ 203,924		$ 273,000	$ 256,748	
OFF SUPPLIES & EXPENSE	$ 16,126	$ 16,000	$ 25,000	$ 18,625	------	$ 25,000	$ 19,649	------
OPERATING SUPPLIES	$ 7,168	$ 5,200	$ 9,000	$ 8,243	------	$ 8,000	$ 7,800	------
COMMUNICATIONS EXPENSE	$ 85,277	$ 65,000	$ 137,000	$ 114,087	------	$ 139,000	$ 126,362	------
PRINT DUPLICATING COPY	$ 23,767	$ 20,000	$ 65,000	$ 28,758	------	$ 35,000	$ 31,633	------
INSURANCE EXPENSE	$ 978	$ 1,600	$ 1,600	$ 1,600	------	$ 1,600	$ 1,600	------
CONTRACTUAL SERVICES	$ 258	$ 13,926	$ 10,000		------	$ 10,000		------
OTHER CONTRACT SERVICE	$ 58,910	$ 63,000	$ 110,840	$ 66,465	------	$ 99,440	$ 72,920	------
LEGAL & COURT EXPENSE	$ 82,330	$ 57,318	$ 128,896	$ 128,896	------	$ 138,471	$ 138,471	------
EQUIPMENT REPAIR	$ 1,976	$ 1,500	$ 3,000	$ 2,500	------	$ 3,000	$ 2,638	------
OTHER BUILDING RENT	$ 115,733	$ 132,198	$ 220,246	$ 152,268	------	$ 220,246	$ 160,836	------
ADV PUBLIC REL EXPENSE	$ 1,054	$ 750	$ 2,000	$ 1,000	------	$ 2,000	$ 1,055	------
UTILITIES	$ 378	$ 350	$ 500		------	$ 500		------
EDP SYS PROGR FAC CHRG	$ 23,551	$ 16,000	$ 115,000		------	$ 57,500		------
DUES AND REGISTRATIONS	$ 411	$ 1,000	$ 1,000	$ 1,000	------	$ 1,000	$ 1,000	------
INSTRUCTIONAL SUPPLIES	$ 579	$ 500	$ 1,000	$ 1,000	------	$ 1,000	$ 1,000	------
SPEC PROJECT/REPORT	$ 21,726	$ 30,000	$ 30,000	$ 30,000	------	$ 30,000	$ 30,000	------
EMPLOYEE TRANSFERS	$ 2,585	$ 5,000	$ 3,000	$ 3,000	------	$ 1,000	$ 1,000	------
IMPROV/STRUC ATTCH FIX	$ 3,097		$ 4,000	$ 2,000	------	$ 4,000	$ 2,000	------
TOTAL OPERATING EXP	$ 445,904	$ 429,342	$ 867,082	$ 559,442		$ 776,757	$ 597,964	
OFF FURNITURE & EQUIP	$ 101,299	$ 2,000	$ 189,471	$ 57,665	------		$ 44,400	------
TRAINING	$ 6,525	$ 7,000	$ 15,000	$ 12,000	------	$ 3,000	$ 3,000	------
MICROFILM PROJECT				$ 42,300	------		$ 7,700	------
EDP SYSTEMS				$ 90,700	------		$ 51,150	------
TOTAL AGENCY EXPENDITURES	$ 2,740,737	$ 2,860,568	$ 5,489,439	$ 3,761,510		$ 5,482,583	$ 4,012,190	

AGENCY BALANCE

Program Statement

This budget reflects the financing of both the Nevada Gaming Commission and the State Gaming Control Board.

The Nevada Gaming Commission consists of five members of the general public, appointed by the Governor, who have no direct interest in the gaming industry. The Commission is the final administrative authority for the enforcement of State gaming policy. They also make policy decisions regulating the daily activities of the gaming industry by means of adopting regulations which interpret and detail statutory provisions relating to gaming regulations. Prior to 1971, the Commission had an operating staff to carry out its duties. The 1971 Legislature transferred the staff to the Board and provided that the Board furnish the Commission all the support they may deem necessary or desirable in carrying out their functions.

The State Gaming Control Board consists of three members and investigative, auditing, enforcement, licensing, and support staff. The Board is the active operating entity for regulations of the State gaming industry. The Board and its agents have primary responsibility for:

1. Making detailed investigations of applicants for gaming licenses.

2. Collection of State license fees and gaming taxes.

3. Enforcement of State gaming laws and regulations.

4. Reporting financial summaries of the industry and fees and taxes collected therefrom.

Except for expenses incurred out of the Investigative Revolving Account (NRS 463.331), all expenses incurred by the Gaming Control Board and the Commission are financed through this account.

The following table reflects the number of casinos in the three revenue categories:

Gross Quarterly Revenue	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
$ 0 - $150,000	140	140	150	151	132*	137*
150,000 - 400,000	21	20	22	24	24	26
400,000 and Over	52	61	60	77	80	92

*Not all licensed casinos are included; only those reporting revenue.

Sub-Account Explanations

Funding - NRS 463.330 restricts this budget, in total, from exceeding ten percent of the revenues collected under the provisions of NRS 463. The approved budget is authorized as an expense of the General Fund rather than appropriated from the General Fund. The expense of the Board has averaged around three percent of the amounts they collect under the provisions of NRS 463.

Salaries - This budget recommends 24 new positions in 1977-78 and 12 additional positions in 1978-79. The largest increase is in the Audit Division where 17 new agents are recommended. The audit staff cannot perform all audits of nonrestricted licenses within the five-year period licensees are required to retain their financial records. Not only are the audits done for verification of revenues collected by the State, but checks are made for fraud and the licensee's system of internal control is reviewed. According to Audit Division projections, if additional agents are not allocated, 60% of the 270 nonrestricted licensees will remain unaudited at the expiration of their respective statute of limitation periods in September 1978.

To assist in around-the-clock enforcement of State gaming laws and regulations, six new enforcement agents are recommended. Enforcement records reveal yearly increases in the number of assignments in the areas of inspection of gaming devices, conducting yearly slot counts, conducting surveillances, investigations, and answering complaints.

The new electronics technician is recommended for the inspection of increasing numbers of electronic gaming devices. The position would be based in Las Vegas.

Six additional investigative agents are recommended to meet the growth in the number and complexity of financial investigations being conducted and to assist with investigations of foreign gaming investments. Investigations are conducted to provide reasonable assurance that undesirable elements do not participate in the gaming industry. The investigations are conducted on parties seeking to enter the industry and those already in the industry, but are operating in a questionable manner. Under NRS 463.210, investigations to determine the suitability of an applicant for licensing must be completed within 90 days, unless the applicant waives this requirement.

Additional clerical and technical support staff are recommended to assist existing and recommended new agents.

In-State Travel - The increase in in-state travel is mainly due to necessary travel by the recommended new auditors, agents and investigators.

Operating - The majority of the increases in operating are to accomodate the new staff and to allow for inflationary increases. One new Deputy Attorney General is recommended to assist the two existing Deputies assigned to Gaming with the increased legal caseload.

Equipment - Equipment is recommended for the new positions with allowance for replacement of some worn items. In addition enforcement laboratory equipment, mobile radios and encoders, and a video tape recording system is recommended.

Microfilm Project - Contained within this category is the cost of the initial microfilming of over 900,000 records manually maintained. Also recommended is equipment to maintain and continue the microfilm system.

Data Processing - Contained within this category are the ongoing data processing costs of the existing economic research system and the proposed implementation of a computerized record system for work permit applications. Gaming currently maintains the 100,000 records with a cumbersom manual system. The implementation will result in easier data access and more effective use of the work permit information.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

GAMING CONTROL BOARD INVEST FUND
244-4063

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REVERSIONS	$ 207,467-							
BAL FWD FROM OLD YR	$ 91,770	$ 102,846	$ 150,000	$ 150,000		$ 150,000	$ 150,000	
BAL FWD TO NEW YR	$ 102,846-							
GAMING INVESTIGATION	$ 408,022	$ 600,000	$ 850,000	$ 850,000		$ 1,000,000	$ 1,000,000	
TOTAL FUNDS AVAILABLE	$ 189,479	$ 702,846	$ 1,000,000	$ 1,000,000		$ 1,150,000	$ 1,150,000	
TOTAL OUT-OF-STATE TRAVEL	$ 137,150	$ 188,000	$ 300,000	$ 300,000		$ 350,000	$ 350,000	
TOTAL IN-STATE TRAVEL	$ 28,458	$ 71,300	$ 150,000	$ 150,000		$ 200,000	$ 200,000	
OPERATING	$ 23,871	$ 105,000	$ 200,000	$ 200,000		$ 300,000	$ 300,000	
RESERVE		$ 338,546	$ 350,000	$ 350,000		$ 300,000	$ 300,000	
TOTAL AGENCY EXPENDITURES	$ 189,479	$ 702,846	$ 1,000,000	$ 1,000,000		$ 1,150,000	$ 1,150,000	

AGENCY BALANCE

Program Statement

This investigative revolving fund, detailed under NRS 463.331, was created by the 1971 Legislature. The fund is used to pay expenses incurred by the Gaming Control Board and the Nevada Gaming Commission in the investigation of an applicant's suitability for receiving a license. Funding comes from fees charged the applicant seeking a license.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

LABOR COMMISSION
101-3900

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 247,217	$ 248,840	$ 510,985	$ 329,976		$ 490,536	$ 334,568	
REVERSIONS	$ 16,574-							
BAL FWD FROM OLD YR		$ 1,187						
BAL FWD TO NEW YR	$ 1,187-							
FEDERAL GRANT	$ 1,696							
UNCL SALARY ADJUSTMENT	$ 986							
LONGEVITY SAL ADJUST	$ 162							
SALARY ADJUSTMENT NEED		$ 30,462						
TOTAL FUNDS AVAILABLE	$ 232,300	$ 280,489	$ 510,985	$ 329,976		$ 490,536	$ 334,568	

EXISTING POSITIONS

CARSON CITY												
LABOR COMMISSIONER	U		1.00	21,127	1.00	24,500	1.00	22,289		1.00	24,406	1.00	22,203
CHIEF ASSISTANT	U		1.00	12,199	1.00	19,500	1.00	13,480		1.00	19,425	1.00	13,428
SR MEDIATOR CONCILIATR			1.00	18,556	1.00	21,895	1.00	20,808		1.00	22,902	1.00	20,729
AUDITOR			1.00	14,369	1.00	17,358	1.00	11,950		1.00	17,291	1.00	12,501
COMPLIANCE INVESTIGATR			1.00	15,116	1.00	17,358	1.00	15,842		1.00	17,291	1.00	15,781
APPRENTICE TR REP			1.00	15,827	1.00	16,580	1.00	16,580		1.00	17,303	1.00	17,303
ADMINISTRATIVE SEC II			1.00	13,120	1.00	12,614	1.00	12,614		1.00	12,591	1.00	12,591
PRINCIPAL CLK STENO			1.00	10,764	1.00	10,189	1.00	10,189		1.00	10,596	1.00	10,596
PRINCIPAL CLERK TYPIST			1.00	10,274	1.00	8,481	1.00	8,481		1.00	8,873	1.00	8,873
SENIOR CLERK TYPIST			1.00	8,502	1.00	7,940	1.00	7,940		1.00	8,306	1.00	8,306
LAS VEGAS													
DEPUTY	U		1.00	13,993	1.00	22,000	1.00	14,763		1.00	21,916	1.00	14,706
COMPLIANCE INVESTGTR			1.00	11,987	1.00	12,540	1.00	12,540		1.00	13,070	1.00	13,070
ADMINISTRATIVE SEC I			1.00	11,987	1.00	11,987	1.00	11,967		1.00	11,941	1.00	11,941
PRINCIPAL CLERK TYPIST			1.00	8,417	1.00	8,786	1.00	8,786		1.00	9,139	1.00	9,139
TOTAL EXISTING			14.00		14.00		14.00			14.00		14.00	
		$ 141,914		$ 186,238		$ 211,728		$ 188,249			$ 215,050		$ 191,167

NEW POSITIONS

CARSON CITY												
HEARINGS OFFICER					1.00	21,806				1.00	22,774		
SENIOR CLERK TYPIST					3.00	21,321				3.00	22,164		
LAS VEGAS													
MEDIATOR CONCILIATOR					1.00	14,369	1.00	14,369		1.00	14,980	1.00	14,980
AUDITOR					1.00	10,486				1.00	10,969		
SENIOR CLERK TYPIST					2.00	14,214	1.00	7,107		2.00	14,776	1.00	7,388
TOTAL NEW					8.00		2.00			8.00		2.00	
					$	82,196	$	21,476		$	85,663	$	22,368
INDUSTRIAL INSURANCE		$ 2,538	$	3,764	$	6,527	$	3,250		$	7,008	$	3,652
RETIREMENT		$ 10,925	$	15,033	$	26,717	$	16,778		$	27,328	$	17,083
PERSONNEL ASSESSMENT		$ 1,503	$	1,676	$	2,645	$	1,888		$	2,706	$	1,922
GROUP INSURANCE		$ 3,684	$	5,376	$	9,240	$	7,066		$	9,768	$	8,125

LABOR COMMISSION - Continued
101-3900

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
CONTROLLERS ASSESSMENT	$ 192	$ 279	$ 441			$ 451		
PAYROLL ASSESSMENT				$ 419			$ 427	
UNEMPLOYMENT COMP.				$ 419			$ 854	
BOARD SALARY		$ 1,400	$ 2,100	$ 2,100		$ 2,100	$ 2,100	
LONGEVITY			$ 950	$ 950		$ 1,100	$ 1,100	
TOTAL SALARY-PAYROLL	$ 160,756	$ 213,766	$ 342,544	$ 242,595		$ 351,174	$ 248,798	
TOTAL OUT-OF-STATE TRAVEL	$ 897	$ 900	$ 3,100	$ 900		$ 3,100	$ 900	
TOTAL IN-STATE TRAVEL	$ 15,082	$ 15,000	$ 32,000	$ 16,650		$ 32,000	$ 17,250	
OFF SUPPLIES & EXPENSE	$ 1,953	$ 2,500	$ 8,460	$ 2,500		$ 8,860	$ 2,500	
OPERATING SUPPLIES	$ 548	$ 1,000	$ 2,485	$ 1,000		$ 2,485	$ 1,000	
COMMUNICATIONS EXPENSE	$ 10,502	$ 6,850	$ 19,100	$ 12,000		$ 23,330	$ 15,000	
PRINT DUPLICATING COPY	$ 3,283	$ 3,000	$ 4,641	$ 3,500		$ 6,500	$ 3,600	
ANNUAL REPORT			$ 359					
PRINT LABOR LAWS	$ 2,468		$ 9,600	$ 3,000				
INSURANCE EXPENSE	$ 191	$ 207	$ 400	$ 185		$ 400	$ 185	
CONTRACTUAL SERVICES	$ 16,916	$ 18,700	$ 27,500	$ 20,500		$ 27,500	$ 20,500	
OTHER CONTRACT SERVICE	$ 1,503	$ 450	$ 3,750	$ 2,000		$ 4,000	$ 2,500	
LEGAL & COURT EXPENSE	$ 817		$ 700	$ 700		$ 700	$ 700	
EQUIPMENT REPAIR	$ 65	$ 250	$ 500	$ 250		$ 500	$ 250	
STATE OWNED BLDG RENT	$ 11,667	$ 14,039	$ 21,229	$ 14,698		$ 23,487	$ 16,535	
DUES AND REGISTRATIONS	$ 331	$ 200	$ 700	$ 350		$ 700	$ 350	
BLDGS & GRDS IMPROVE	$ 370							
TOTAL OPERATING EXP	$ 50,614	$ 47,196	$ 99,424	$ 60,683		$ 98,462	$ 63,120	
OFF FURNITURE & EQUIP	$ 2,801	$ 500	$ 29,155	$ 4,886		$ 1,300	$ 500	
APPRENTICESHIP COUNCIL								
IN STATE TRAVEL	$ 1,641	$ 1,940	$ 2,500	$ 2,000		$ 2,500	$ 2,000	
PRINTING			$ 2,000	$ 2,000		$ 2,000	$ 2,000	
EQUIPMENT			$ 262	$ 262				
TOTAL FOR SUB ACCT 10	$ 1,641	$ 1,940	$ 4,762	$ 4,262		$ 4,500	$ 4,000	
APPRENTICESHIP REPORT		$ 1,187						
OUT OF STATE TRAVEL	$ 489							
OPERATING EXPENSE	$ 20							
TOTAL FOR SUB ACCT 12	$ 509	$ 1,187						
TOTAL AGENCY EXPENDITURES	$ 232,300	$ 280,489	$ 510,985	$ 329,976		$ 490,536	$ 334,568	

AGENCY BALANCE

Program Statement

The State Labor Commissioner (Chapter 607, Nevada Revised Statutes) is responsible for the administration and enforcement of all labor laws of the State of Nevada, the enforcement of which are not specifically and exclusively vested in any other office, board or commission. The labor and industrial relations laws affect some 300,000 workers in Nevada and 20,000 places of employment. The following list comprises the several areas of major responsibility: Wages, hours and working conditions of employees; collection of unpaid wages; child labor laws; licensing and regulating of private employment agencies; Director of Apprenticeship and Training; predetermination of wages on all public works; mediation and conciliation service to labor and management (public and private sectors); on the job and apprenticeship training for veterans; and enforcement of the minimum wage law.

The Nevada State Apprenticeship Council is statutorily charged with establishing standards for apprenticeship agreements, issuing rules and regulations, and cooperating with program sponsors in the implementation of on-the-job and apprenticeship training. The Council is comprised of seven members with the Labor Commissioner as Secretary-Director for the Council. The apprenticeship program is open to young people, without regard to race, color, creed or other national origin to provide the opportunity to obtain training that will equip them for profitable employment and citizenship. This is a program of voluntary apprenticeship under approved apprentice agreements providing facilities for training and guidance in the arts and crafts of industry and trade. There are in excess of 150 registered program sponsors and approximately 1,500 registered apprentices.

There are two offices established to serve the needs of Nevada workers, one in Carson City, the administrative headquarters, and an office in Las Vegas.

Sub-Account Explanations

It is the recommendation that the staff be increased by the addition of a mediator-conciliator and a senior clerk typist for the Las Vegas area. Expanding activity, hearings caseloads and new responsibilities make the additional positions necessary.

The travel, operating and equipment categories are recommended to reflect the additional costs necessary to cover the recommended positions and increased cost of living. The contractual services line-item covers funding for private counsel (under statutory authority) to prosecute claims to secure compliance with the intent of the State Labor Laws.

The Apprenticeship Council category includes a recommended increase to cover travel for council members, printing of informational pamphlets to use in local high schools and a projector for training programs.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

DAIRY COMMISSION
233-4470

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 27,253	$ 18,296		$ 17,196		$ 64,047	$ 72,559	
BAL FWD TO NEW YR	$ 18,296-							
FEES LICENSES FINES	$ 193,186	$ 189,000	$ 310,100	$ 310,100		$ 315,600	$ 315,600	
SPECIAL FINES		$ 150,000						
TOTAL FUNDS AVAILABLE	$ 202,143	$ 357,296	$ 310,100	$ 327,296		$ 379,647	$ 388,159	
EXISTING POSITIONS								
ADMINISTRATIVE OFFICER U		1.00 23,513	1.00 23,513	1.00 24,806		1.00 23,423	1.00 24,711	
SENIOR ACCOUNTANT		3.00 55,153	3.00 55,153	3.00 55,153		3.00 54,942	3.00 54,942	
FIELD INVESTIGATOR		1.00 11,987		1.00 12,326			1.00 12,848	
PRINCIPAL CLK STENO		1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
SENIOR CLERK STENO		1.00 10,031	1.00 10,031	1.00 10,031		1.00 9,993	1.00 9,993	
CLERK		1.00 6,032	1.00 6,284	1.00 6,284		1.00 6,521	1.00 6,521	
AREA SUPERVISOR		1.00 17,028	1.00 17,842	1.00 17,842		1.00 18,622	1.00 18,622	
TOTAL EXISTING	$ 125,930	9.00 $ 134,705	8.00 $ 123,784	9.00 $ 137,403		8.00 $ 124,420	9.00 $ 138,556	
NEW POSITIONS								
SENIOR ACCOUNTANT			2.00 26,240	2.00 26,240		2.00 27,354	2.00 27,354	
FIELD INVESTIGATOR			1.00 11,987			1.00 12,492		
TOTAL NEW			3.00 $ 38,227	2.00 $ 26,240		3.00 $ 39,846	2.00 $ 27,354	
INDUSTRIAL INSURANCE	$ 2,174	$ 2,603	$ 3,598	$ 2,536		$ 3,828	$ 2,837	
RETIREMENT	$ 9,688	$ 11,041	$ 14,713	$ 13,091		$ 14,916	$ 13,273	
PERSONNEL ASSESSMENT	$ 1,051	$ 1,131	$ 1,458	$ 1,473		$ 1,478	$ 1,493	
GROUP INSURANCE	$ 2,625	$ 3,556	$ 4,620	$ 4,858		$ 4,884	$ 5,586	
CONTROLLERS ASSESSMENT	$ 157	$ 216	$ 243			$ 246		
PAYROLL ASSESSMENT				$ 327			$ 332	
UNEMPLOYMENT COMP.				$ 327			$ 664	
SALARY ADJ. RESERVE		$ 1,813		$ 9,072			$ 11,666	
BOARD SALARY		$ 2,000	$ 2,200	$ 2,200		$ 2,200	$ 2,200	
LONGEVITY		$ 2,075	$ 2,450	$ 2,450		$ 2,800	$ 2,800	
PART TIME HELP		$ 1,000	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
TOTAL SALARY-PAYROLL	$ 141,625	$ 160,140	$ 192,293	$ 200,977		$ 195,618	$ 207,761	
TOTAL OUT-OF-STATE TRAVEL	$ 31	$ 1,000	$ 2,000	$ 2,000		$ 2,000	$ 2,000	
TOTAL IN-STATE TRAVEL	$ 11,087	$ 8,200	$ 8,000	$ 8,000		$ 8,000	$ 8,000	
OFF SUPPLIES & EXPENSE	$ 1,063	$ 1,200	$ 1,200	$ 1,200		$ 1,200	$ 1,200	
OPERATING SUPPLIES	$ 242	$ 340	$ 340	$ 340		$ 340	$ 340	
COMMUNICATIONS EXPENSE	$ 6,141	$ 6,625	$ 6,625	$ 6,625		$ 6,625	$ 6,625	

DAIRY COMMISSION - Continued
233-4470

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
PRINT DUPLICATING COPY	$ 1,769	$ 660	$ 1,660	$ 1,660	_____	$ 1,660	$ 1,660	___
INSURANCE EXPENSE	$ 237	$ 300	$ 300	$ 300	_____	$ 300	$ 300	___
CONTRACTUAL SERVICES	$ 2,534	$ 2,775	$ 2,775	$ 2,775	_____	$ 2,775	$ 2,775	___
OTHER CONTRACT SERVICE	$ 1,964	$ 3,930	$ 3,930	$ 3,930	_____	$ 3,930	$ 3,930	___
LEGAL & COURT EXPENSE	$ 23,336	$ 9,000	$ 15,000	$ 15,000	_____	$ 15,000	$ 15,000	___
EQUIPMENT REPAIR	$ 15	$ 100	$ 100	$ 100	_____	$ 100	$ 100	___
OTHER BUILDING RENT	$ 7,165	$ 7,140	$ 7,140	$ 7,140	_____	$ 7,140	$ 7,140	___
ADV PUBLIC REL EXPENSE	$ 333	$ 440	$ 440	$ 440	_____	$ 440	$ 440	___
UTILITIES	$ 2,222	$ 1,800	$ 2,300	$ 2,300	_____	$ 2,300	$ 2,300	___
MAIN. OF BLDGS & GRDS	$ 468	$ 250	$ 250	$ 250	_____	$ 250	$ 250	___
DUES AND REGISTRATIONS	$ 65	$ 100	$ 100	$ 100	_____	$ 100	$ 100	___
TOTAL OPERATING EXP	$ 47,554	$ 34,660	$ 42,160	$ 42,160		$ 42,160	$ 42,160	
OFF FURNITURE & EQUIP	$ 1,761	$ 100	$ 1,600	$ 1,600	_____	$ 100	$ 100	___
OTHER FURNITUR & EQUIP	$ 85				_____			___
TOT. CAPITAL OUTLAY EQ.	$ 1,846	$ 100	$ 1,600	$ 1,600		$ 100	$ 100	
RESERVE		$ 17,196	$ 64,047	$ 72,559	_____	$ 131,769	$ 128,138	___
SPECIAL FINES		$ 136,000			_____			___
TOTAL AGENCY EXPENDITURES	$ 202,143	$ 357,296	$ 310,100	$ 327,296		$ 379,647	$ 388,159	

AGENCY BALANCE

Program Statement

The State Dairy Commission, created under Nevada Revised Statutes, Chapter 584, is vested with the administration of stabilization and marketing of fluid milk, fluid cream, and dairy products, including any product manufactured from milk or any derivative or product of milk. The Commission is concerned with all phases of milk production, transportation, processing, and marketing, including fixing minimum prices of fluid milk and cream to be sold. This account has been established for the administration and enforcement of the Dairy Commission Act and is funded by assessments paid by producers of fluid milk and fluid cream, and from licenses issued to distributors.

Since 1959, the revenues of the Commission have been unchanged. Revenues are based upon fixed maximum assessments on dairy products and raw milk production. In the past, population increases and the attendant increase in the consumption of dairy products automatically increased funding available to the Commission. The inflation of the last few years has more than overrun the ability to maintain service at 1959 assessment levels.

If revenues continue at current levels, enforcement will decline or have to be curtailed. The Commission, therefore, requests that consideration be given to raising the maximum rate of assessments on three types of dairy products and add assessments on yogurt. Yogurt has been on the market for many years and presently is not assessed. The following schedule shows what the new estimated revenues would be if assessments were increased on the above types of dairy products.

Assessments	Old Rate	1975-76 Actual Revenues	Proposed Rate	1976-77 Estimated New Revenues	Estimated Increase New Revenues
Ice Cream (per gallon)	.02	$ 75,498.17	.04	$150,996.34	
Cottage Cheese (per pound)	.0025	10,883.07	.005	21,766.14	
Butter (per pound)	.005	24,231.32	.01	48,462.64	
Yogurt (per pound)			.005	6,500.00	
Total Estimated Increase					$117,112.56

Sub-Account Explanations

Personnel strength recommended for 1977-79 is eleven people. This figure represents an increase of three positions. Two of the positions requested are senior accountants. The third position is for a field investigator. As the agency has currently programmed (1976-77) the addition of a field investigator to the staff, funded with special fine monies, it is recommended that the new position requested by the agency be carried as an existing position with funding from the increase in assessments in the coming biennium.

The out-of-state travel increase would provide for out-of-state audits. The in-state travel and operating categories remain at approximately the same level, and equipment provides for the replacement of five calculators.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

CONSERVATION AND AGRICULTURE

DEPARTMENT OF CONSERVATION
101-4150

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION		$ 223,945	$ 222,496	$ 278,261	$ 254,404	------	$ 273,680	$ 253,480	---
REVERSIONS		$ 3,770-				------			---
15% SALARY ADJUSTMENT		$ 10,948				------			---
UNCL SALARY ADJUSTMENT		$ 1,587				------			---
6% CPI SALARY ADJUST		$ 1,290				------			---
LONGEVITY SAL ADJUST		$ 2,241				------			---
SALARY ADJUSTMENT NEED			$ 19,327			------			---
TOTAL FUNDS AVAILABLE		$ 236,241	$ 241,823	$ 278,261	$ 254,404		$ 273,680	$ 253,480	
EXISTING POSITIONS									
DIRECTOR	U		1.00 28,455	1.00 31,300	1.00 30,020		1.00 32,865	1.00 29,905	
ASSISTANT DIRECTOR	U		1.00 23,322	1.00 28,285	1.00 24,605		1.00 29,670	1.00 24,511	
CHIEF ADMIN SERVS			1.00 21,806	1.00 21,806	1.00 21,806		1.00 21,722	1.00 21,722	
ACCOUNTANT			1.00 14,904	1.00 15,579	1.00 15,579		1.00 15,684	1.00 15,684	
PUB INFO OFFICER III			1.00 19,859	1.00 19,859	1.00 19,859		1.00 19,783	1.00 19,783	
ADMINISTRATIVE SEC II			1.00 13,120	1.00 13,120	1.00 13,120		1.00 13,070	1.00 13,070	
PRINCIPAL CLK STENO			1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
SENIOR LEGAL STENO			1.00 10,396	1.00 10,850	1.00 10,850		1.00 11,305	1.00 11,305	
TOTAL EXISTING			8.00	8.00	8.00		8.00	8.00	
		$ 140,158	$ 142,823	$ 151,760	$ 146,800		$ 155,018	$ 146,899	
INDUSTRIAL INSURANCE		$ 2,359	$ 2,886	$ 3,371	$ 2,275	------	$ 3,612	$ 2,512	---
RETIREMENT		$ 11,296	$ 11,503	$ 13,754	$ 11,744	------	$ 14,048	$ 11,752	---
PERSONNEL ASSESSMENT		$ 1,203	$ 1,285	$ 1,366	$ 1,321	------	$ 1,395	$ 1,322	---
GROUP INSURANCE		$ 2,896	$ 3,072	$ 3,360	$ 3,533	------	$ 3,552	$ 4,063	---
CONTROLLERS ASSESSMENT		$ 140	$ 214	$ 228		------	$ 233		---
PAYROLL ASSESSMENT					$ 294	------		$ 294	---
UNEMPLOYMENT COMP.					$ 294	------		$ 588	---
LONGEVITY			$ 2,175	$ 2,575	$ 2,575	------	$ 2,925	$ 2,925	---
TOTAL SALARY-PAYROLL		$ 158,052	$ 163,958	$ 176,414	$ 168,836		$ 180,733	$ 170,355	
TOTAL OUT-OF-STATE TRAVEL		$ 1,870	$ 2,000	$ 2,500	$ 2,000		$ 2,500	$ 2,000	
TOTAL IN-STATE TRAVEL		$ 7,239	$ 7,500	$ 8,500	$ 8,000		$ 8,500	$ 8,500	
OFF SUPPLIES & EXPENSE		$ 1,057	$ 2,000	$ 2,000	$ 2,000	------	$ 2,000	$ 2,000	---
OPERATING SUPPLIES		$ 1,219	$ 1,500	$ 2,000	$ 1,500	------	$ 2,000	$ 1,500	---
COMMUNICATIONS EXPENSE		$ 3,574	$ 3,500	$ 4,200	$ 4,200	------	$ 4,200	$ 4,200	---
PRINT DUPLICATING COPY		$ 3,621	$ 3,000	$ 4,000	$ 4,000	------	$ 4,000	$ 4,000	---
ANNUAL REPORT						------	$ 1,800		---
INSURANCE EXPENSE		$ 530	$ 710	$ 710	$ 300	------	$ 710	$ 317	---
CONTRACTUAL SERVICES			$ 1,000	$ 11,000	$ 6,000	------	$ 1,000	$ 1,000	---
OTHER CONTRACT SERVICE		$ 271	$ 400	$ 400	$ 400	------	$ 400	$ 400	---
LEGAL & COURT EXPENSE		$ 28,494	$ 27,588	$ 30,384	$ 30,106	------	$ 32,207	$ 30,155	---

DEPARTMENT OF CONSERVATION - Continued
101-4150

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
EQUIPMENT REPAIR		$ 200						
STATE OWNED BLDG RENT	$ 24,207	$ 22,817	$ 26,628	$ 20,712		$ 27,830	$ 23,303	
MAIN. OF BLDGS & GRDS	$ 11		$ 3,000					
DUES AND REGISTRATIONS	$ 399	$ 350	$ 400	$ 400		$ 400	$ 400	
SPEC PROJECT/REPORT	$ 21		$ 50	$ 50		$ 50	$ 50	
TOTAL OPERATING EXP	$ 63,404	$ 63,065	$ 84,772	$ 69,668		$ 76,597	$ 67,325	
OFF FURNITURE & EQUIP	$ 1,844	$ 300	$ 1,075	$ 900		$ 300	$ 300	
CO-OP SNOW SURVEY EXP	$ 2,466	$ 2,500	$ 2,500	$ 2,500		$ 2,500	$ 2,500	
NEVADA TRPA SUPPORT	$ 1,366	$ 2,500	$ 2,500	$ 2,500		$ 2,500	$ 2,500	
TOTAL AGENCY EXPENDITURES	$ 236,241	$ 241,823	$ 278,261	$ 254,404		$ 273,680	$ 253,480	

AGENCY BALANCE

This account is the basic operating budget for the Office of the Director of Conservation and Natural Resources. As executive head of the Department, the director supervises all administrative and technical activities of the Department. Primary goals are the coordination of all natural resource programs and activities in the State and the development of new ideals and approaches to programs to conserve and wisely use the State's natural resources for the economic and social well-being of the State. The Department consists of the Divisions of Water Resources, State Lands, Forestry, Oil and Gas Conservation, State Parks, Soil Conservation Districts, the State Environmental Commission, and Colorado River Resources. The director cooperates with various committees, districts, associations and political subdivisions concerning conservation and natural resources.

Sub-Account Explanation

The recommended amounts in the salary, travel and operating categories reflect an ongoing program with cost-of-living factors considered.

The rent item, "State-owned Building Rent," includes a payment of $7,872 in 1977-78 and $8,856 in 1978-79 for office space for the Lahontan Basin field party. Under an agreement negotiated in 1966 with the U. S. Department of Agriculture to conduct a study, the Department agreed that the State's contribution as a major sponsor of the study would be to provide office space. The original Central Lahontan Basin Study is completed; however, cooperative efforts between the Department and the U.S. Department of Agriculture are still continuing in a number of activities. This program supplies data, coordination and assistance to the Division of Water Resources on flood insurance studies, Virgin River study, data analyses for the Truckee and Carson Rivers' legal problems, and to the Division of Parks on Resource Conservation and Development projects.

An amount of $6,000 is recommended under contract services as part of the Department's cost of a management study for the Division of Parks. The Department plans to contract with the U. S. Civil Service Commission, under the Intergovernmental Personnel Act, to secure an expert who can review and make recommendations for better program management within the Division of Parks. The cost to the State will be 50% of the salary costs.

The equipment allocation includes a portable dictating machine to record minutes of meetings, file cabinets and a credenza unit.

An amount of $2,500 is recommended for continuing support of the cooperative snow survey with the Soil Conservation Service and $2,500 is recommended to provide office support services for the Nevada representatives on the Tahoe Regional Planning Agency.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

STATE ENVIRONMENTAL COMMISSION DIVISION
101-4149

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 26,460	$ 26,412	$ 60,839	$ 42,707	------	$ 44,850	$ 42,028	---
REVERSIONS	$ 3,096-				------			---
15% SALARY ADJUSTMENT	$ 3,180				------			---
SALARY ADJUSTMENT NEED		$ 3,387			------			---
TOTAL FUNDS AVAILABLE	$ 26,544	$ 29,799	$ 60,839	$ 42,707		$ 44,850	$ 42,028	
EXISTING POSITIONS								
RESEARCH ANALYST		1.00 17,274	1.00 17,274	1.00 17,274		1.00 17,208	1.00 17,208	
TOTAL EXISTING	$ 16,081	1.00 $ 17,274	1.00 $ 17,274	1.00 $ 17,274		1.00 $ 17,208	1.00 $ 17,208	
NEW POSITIONS								
SENIOR CLERK STENO			1.00 7,417	1.00 7,417		1.00 7,707	1.00 7,707	
TOTAL NEW			1.00 $ 7,417	1.00 $ 7,417		1.00 $ 7,707	1.00 $ 7,707	
INDUSTRIAL INSURANCE	$ 341	$ 349	$ 549	$ 384	------	$ 581	$ 426	---
RETIREMENT	$ 1,297	$ 1,392	$ 2,246	$ 1,975	------	$ 2,266	$ 1,993	---
PERSONNEL ASSESSMENT	$ 140	$ 155	$ 222	$ 222	------	$ 224	$ 224	---
GROUP INSURANCE	$ 362	$ 384	$ 840	$ 883	------	$ 888	$ 1,016	---
CONTROLLERS ASSESSMENT	$ 17	$ 26	$ 37		------	$ 37		---
PAYROLL ASSESSMENT				$ 49	------		$ 50	---
UNEMPLOYMENT COMP.				$ 49	------		$ 100	---
TOTAL SALARY-PAYROLL	$ 18,238	$ 19,580	$ 28,585	$ 28,253		$ 28,911	$ 28,724	
TOTAL OUT-OF-STATE TRAVEL	$ 655	$ 250	$ 650	$ 250		$ 650	$ 250	
TOTAL IN-STATE TRAVEL	$ 2,778	$ 3,000	$ 7,500	$ 5,000		$ 7,500	$ 5,000	
OFF SUPPLIES & EXPENSE	$ 372	$ 100	$ 100	$ 100	------	$ 100	$ 100	---
OPERATING SUPPLIES	$ 145	$ 200	$ 200	$ 200	------	$ 200	$ 200	---
COMMUNICATIONS EXPENSE	$ 497	$ 600	$ 800	$ 800	------	$ 800	$ 800	---
PRINT DUPLICATING COPY	$ 1,102	$ 1,919	$ 1,919	$ 1,919	------	$ 1,919	$ 1,919	---
INSURANCE EXPENSE	$ 6	$ 5	$ 15	$ 50	------	$ 15	$ 50	---
LEGAL & COURT EXPENSE		$ 1,000	$ 1,000	$ 1,000	------	$ 1,000	$ 1,000	---
STATE OWNED BLDG RENT	$ 2,102	$ 1,595	$ 2,095	$ 2,160	------	$ 2,200	$ 2,430	---
ADV PUBLIC REL EXPENSE	$ 594	$ 1,500	$ 1,500	$ 1,500	------	$ 1,500	$ 1,500	---
DUES AND REGISTRATIONS	$ 55	$ 50	$ 55	$ 55	------	$ 55	$ 55	---
TOTAL OPERATING EXP	$ 4,873	$ 6,969	$ 7,684	$ 7,784		$ 7,789	$ 8,054	
OFF FURNITURE & EQUIP			$ 1,420	$ 1,420	------			---

STATE ENVIRONMENTAL COMMISSION DIVISION - Continued
101-4149

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
CASE BY CASE REVIEW			$ 15,000					
TOTAL AGENCY EXPENDITURES	$ 26,544	$ 29,799	$ 60,839	$ 42,707		$ 44,850	$ 42,028	

AGENCY BALANCE

Program Statement

The State Environmental Commission, in accordance with NRS 445, is a regulatory and policy setting board for promulgating rules, regulations and standards for the purpose of controlling air pollution, water pollution and solid waste throughout the State of Nevada. This Commission was created as a division of the State Department of Conservation and Natural Resources and this account provides for the travel and operating funds for the Commission members.

Sub-Account Explanations

Salaries - A research analyst, who functions as the Commission's Executive Secretary, is retained by the Commission and the salary and operating costs for this position are reflected in this account. A new clerical position is recommended. In the past, the Commission's Executive Secretary had to borrow secretarial help from the Department of Conservation and Natural Resources and/or the Department of Human Resources' Environmental Protection Services. The workload has increased so that a full-time secretary is needed.

Travel - An increase is being recommended for in-state travel to provide travel costs for the Commission members, the Executive Secretary and legal counsel to conduct necessary hearings in contested cases, adoption of rules and regulations and routine meetings. The State Environmental Commission has averaged about six public hearings a year. During the next biennium, there will be the need to hold additional public hearings for the purpose of updating the State's Solid Waste Program along with the Air and Water Programs.

Operating and Equipment - The operating and equipment expenses reflect inflationary costs and the addition of the secretarial position.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

DIVISION OF SOIL CONSERVATION DISTRICTS
101-4151

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 32,829	$ 32,936	$ 48,517	$ 38,092		$ 51,561	$ 39,248	
REVERSIONS	$ 302-							
BAL FWD FROM OLD YR			$ 49,550	$ 49,550				
BAL FWD TO NEW YR		$ 49,550-						
EPA PLANNING GRANT		$ 157,550	$ 50,831	$ 50,831				
15% SALARY ADJUSTMENT	$ 243							
UNCL SALARY ADJUSTMENT	$ 333							
6% CPI SALARY ADJUST	$ 150							
SALARY ADJUSTMENT NEED		$ 1,179						
TOTAL FUNDS AVAILABLE	$ 33,253	$ 142,115	$ 148,898	$ 138,473		$ 51,561	$ 39,248	
EXISTING POSITIONS								
ADMINISTRATOR U		1.00 15,954	1.00 17,549	1.00 17,629		1.00 18,427	1.00 17,561	
SR CLERK TYPIST		.50 4,084	.50 4,879	.50 4,289		.50 5,104	.50 4,487	
TOTAL EXISTING		1.50	1.50	1.50		1.50	1.50	
	$ 19,477	$ 20,038	$ 22,428	$ 21,918		$ 23,531	$ 22,048	
NEW POSITIONS								
PRINCIPAL CLERK TYPIST			.50 4,879			.50 5,104		
TOTAL NEW			.50			.50		
			$ 4,879			$ 5,104		
INDUSTRIAL INSURANCE	$ 417	$ 406	$ 606	$ 340		$ 667	$ 377	
RETIREMENT	$ 1,579	$ 1,622	$ 2,494	$ 1,753		$ 2,613	$ 1,764	
PERSONNEL ASSESSMENT	$ 171	$ 180	$ 246	$ 197		$ 258	$ 198	
GROUP INSURANCE	$ 724	$ 768	$ 1,260	$ 883		$ 1,332	$ 1,016	
CONTROLLERS ASSESSMENT	$ 35	$ 30	$ 41			$ 43		
PAYROLL ASSESSMENT				$ 44			$ 44	
UNEMPLOYMENT COMP.				$ 44			$ 88	
BOARD NIC			$ 53	$ 53		$ 53	$ 53	
TOTAL SALARY-PAYROLL	$ 22,403	$ 23,044	$ 32,007	$ 25,232		$ 33,601	$ 25,588	
TOTAL OUT-OF-STATE TRAVEL	$ 422	$ 200	$ 2,060	$ 400		$ 2,270	$ 400	
TOTAL IN-STATE TRAVEL	$ 5,531	$ 6,000	$ 6,600	$ 6,300		$ 7,260	$ 6,500	
OFF SUPPLIES & EXPENSE	$ 589	$ 500	$ 500	$ 500		$ 550	$ 550	
OPERATING SUPPLIES	$ 438	$ 300	$ 400	$ 400		$ 450	$ 450	
COMMUNICATIONS EXPENSE	$ 760	$ 850	$ 900	$ 900		$ 1,000	$ 1,000	
PRINT DUPLICATING COPY	$ 1,085	$ 1,000	$ 1,000	$ 1,000		$ 1,100	$ 1,100	
AGENCY PUBLICATIONS			$ 300	$ 300		$ 330	$ 330	
INSURANCE EXPENSE	$ 12	$ 150	$ 150	$ 150		$ 150	$ 150	
OTHER CONTRACT SERVICE	$ 46	$ 100	$ 200	$ 100		$ 200	$ 100	

DIVISION OF SOIL CONSERVATION DISTRICTS - Continued
101-4151

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
EQUIPMENT REPAIR		$ 50	$ 100		------	$ 100		
STATE OWNED BLDG RENT	$ 1,212	$ 1,671	$ 3,000	$ 2,160	------	$ 3,120	$ 2,430	
ADV PUBLIC REL EXPENSE		$ 50	$ 100	$ 50	------	$ 100	$ 50	
DUES AND REGISTRATIONS	$ 629	$ 100	$ 900	$ 600	------	$ 1,000	$ 600	
TOTAL OPERATING EXP	$ 4,771	$ 4,771	$ 7,550	$ 6,160		$ 8,100	$ 6,760	
OFF FURNITURE & EQUIP	$ 126	$ 100	$ 300		------	$ 330		
EPA PLANNING GRANT		$ 108,000	$ 100,381	$ 100,381	------			
TOTAL AGENCY EXPENDITURES	$ 33,253	$ 142,115	$ 148,898	$ 138,473		$ 51,561	$ 39,248	

AGENCY BALANCE

Program Statement

The Division of Conservation Districts, in the Department of Conservation and Natural Resources, performs staff services for the State Conservation Commission. The basic responsibilities of the administrator of the Division are to formulate and promulgate a statewide conservation district program in accordance with State law and policies established by the Commission and to guide and coordinate the activities of the districts in carrying out the program and in maintaining coordination between districts, the Commission and all government subdivisions, commissions and agencies concerned with the conservation of renewable natural resources.

The State Conservation Commission is currently involved, under a contractual arrangement with the Environmental Protection Services Division of the Department of Human Resources, with federal "208" Water Quality Management Planning for the nondesignated areas of Nevada. This program, beginning January 1, 1977, and ending December 31, 1977, will receive funding in the amount of $208,381 from the federal government through the Environmental Protection Division.

Sub-Account Explanations

A continuing program is recommended with increases in the travel categories to provide funds for the travel expenses for the administrator and members of the Commission to attend the annual convention and to provide travel throughout the 34 conservation districts in order to implement the policies and programs designed by the Commission. Inflationary factors are reflected in the operating category.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 699,695	$ 702,495	$ 822,517	$ 802,468	------	$ 826,576	$ 806,041	----
REVERSIONS	$ 8,415-				------			----
BAL FWD FROM OLD YR	$ 33,514	$ 76,202			------			----
BAL FWD TO NEW YR	$ 76,202-				------			----
WATER RESOURCE COUNCIL	$ 21,000				------			----
WATER PLANNING 65.001	$ 123,800				------			----
15% SALARY ADJUSTMENT	$ 34,612				------			----
UNCL SALARY ADJUSTMENT	$ 1,147				------			----
LONGEVITY SAL ADJUST	$ 5,319				------			----
SALARY ADJUSTMENT NEED		$ 68,509			------			----
TOTAL FUNDS AVAILABLE	$ 834,470	$ 847,206	$ 822,517	$ 802,468		$ 826,576	$ 806,041	
EXISTING POSITIONS								
CARSON CITY								
STATE ENGINEER U		1.00 24,996	1.00 27,496	1.00 27,621		1.00 28,871	1.00 27,515	
HYDRAULIC ENGINEER IV		5.00 114,305	5.00 114,305	5.00 114,305		5.00 113,870	5.00 113,870	
HYDRAULIC ENGINEER III		5.00 103,408	5.00 104,040	5.00 104,040		5.00 103,645	5.00 103,645	
HYDRAULIC ENGINEER II		1.00 18,059	1.00 18,097	1.00 18,097		1.00 18,028	1.00 18,028	
HYDRAULIC ENGINEER I		3.00 40,740	3.00 41,990	3.00 41,990		3.00 43,046	3.00 43,046	
UNDERGRD WATER GEO I		1.00 13,120	1.00 13,730	1.00 13,730		1.00 14,314	1.00 14,314	
DRAFTSMAN IV		1.00 15,038	1.00 15,038	1.00 15,038		1.00 14,980	1.00 14,980	
DRAFTSMAN III		1.00 14,369	1.00 14,369	1.00 14,369		1.00 14,314	1.00 14,314	
ADMINISTRATIVE SEC I		1.00 11,987	1.00 11,987	1.00 11,987		1.00 11,941	1.00 11,941	
PRINCIPAL CLK STENO		1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
PRINCIPAL CLERK TYPIST		1.00 11,011	1.00 11,561	1.00 11,561		1.00 11,517	1.00 11,517	
SENIOR CLERK STENO		2.00 19,540	2.00 19,976	2.00 19,976		2.00 19,986	2.00 19,986	
SENIOR CLERK TYPIST		1.00 8,502	1.00 8,875	1.00 8,875		1.00 9,232	1.00 9,232	
SENIOR ACCOUNT CLERK		1.00 10,466	1.00 10,941	1.00 10,941		1.00 10,919	1.00 10,919	
LAS VEGAS								
HYDRAULIC ENGINEER III		.50 10,404	.50 10,404	.50 10,404		.50 10,364	.50 10,364	
ELKO								
DISTRICT SUPERVISOR U		1.00 19,271	1.00 23,257	1.00 20,331		1.00 24,420	1.00 20,253	
INTERMEDIATE CLK STENO		1.00 7,107	1.00 7,417	1.00 7,417		1.00 7,707	1.00 7,707	
FEDERAL FUNDS(BAL FWD)								
DRAFTSMAN III		1.00 14,340						
INTERMEDIATE CLK STENO		1.00 7,563						
TOTAL EXISTING		29.50	27.50	27.50		27.50	27.50	
	$ 443,109	$ 475,187	$ 464,444	$ 461,643		$ 468,073	$ 462,550	
INDUSTRIAL INSURANCE	$ 5,754	$ 9,597	$ 10,312	$ 7,155	------	$ 10,902	$ 7,912	----
RETIREMENT	$ 35,742	$ 38,303	$ 42,136	$ 36,931	------	$ 42,463	$ 37,004	----
PERSONNEL ASSESSMENT	$ 4,022	$ 4,277	$ 4,180	$ 4,155	------	$ 4,213	$ 4,163	----
GROUP INSURANCE	$ 9,686	$ 11,520	$ 11,760	$ 12,365	------	$ 12,432	$ 14,220	----
CONTROLLERS ASSESSMENT	$ 488	$ 713	$ 697		------	$ 702		----
PAYROLL ASSESSMENT				$ 923	------		$ 925	----
UNEMPLOYMENT COMP.				$ 923	------		$ 1,850	----
LONGEVITY		$ 4,800	$ 5,675	$ 5,675	------	$ 6,125	$ 6,125	----
TOTAL SALARY-PAYROLL	$ 498,801	$ 544,397	$ 539,204	$ 529,770		$ 544,910	$ 534,749	

DIV OF WATER RESOURCES - Continued
101-4171

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
TOTAL OUT-OF-STATE TRAVEL	$ 2,092	$ 2,500	$ 2,500	$ 2,500		$ 2,500	$ 2,500	
TOTAL IN-STATE TRAVEL	$ 14,994	$ 15,500	$ 16,500	$ 16,500		$ 17,500	$ 17,250	
OFF SUPPLIES & EXPENSE	$ 3,323	$ 4,000	$ 4,200	$ 4,200	------	$ 4,500	$ 4,500	---
OPERATING SUPPLIES	$ 712	$ 700	$ 900	$ 700	------	$ 1,000	$ 700	---
COMMUNICATIONS EXPENSE	$ 13,982	$ 13,000	$ 15,000	$ 15,000	------	$ 16,000	$ 16,000	---
PRINT DUPLICATING COPY	$ 14,699	$ 17,500	$ 17,500	$ 17,500	------	$ 18,000	$ 18,000	---
INSURANCE EXPENSE	$ 763	$ 750	$ 950	$ 654	------	$ 1,000	$ 690	---
CONTRACTUAL SERVICES	$ 32,034	$ 26,000	$ 26,000	$ 26,000	------	$ 26,000	$ 26,000	---
OTHER CONTRACT SERVICE	$ 403	$ 600	$ 500	$ 500	------	$ 500	$ 500	---
LEGAL & COURT EXPENSE	$ 12,578	$ 13,186	$ 29,823	$ 28,013	------	$ 31,534	$ 28,063	---
EQUIPMENT REPAIR	$ 283	$ 750	$ 750	$ 750	------	$ 750	$ 750	---
STATE OWNED BLDG RENT	$ 33,649	$ 34,126	$ 37,539	$ 28,790	------	$ 39,245	$ 32,389	---
OTHER BUILDING RENT	$ 2,040	$ 2,040	$ 2,084	$ 2,115	------	$ 2,084	$ 2,115	---
ADV PUBLIC REL EXPENSE		$ 100	$ 100	$ 100	------	$ 100	$ 100	---
MAIN. OF BLDGS & GRDS	$ 2,145	$ 2,170	$ 2,353	$ 2,762	------	$ 2,353	$ 3,135	---
EDP SYS PROGR FAC CHRG		$ 500			------			---
DUES AND REGISTRATIONS	$ 311	$ 500	$ 500	$ 500	------	$ 500	$ 500	---
SPEC PROJECT/REPORT	$ 3				------			---
TOTAL OPERATING EXP	$ 116,925	$ 115,922	$ 138,199	$ 127,584		$ 143,566	$ 133,442	
TRUCK			$ 4,675	$ 4,675	------			
OFF FURNITURE & EQUIP	$ 1,931		$ 3,439	$ 3,439	------			---
TOT. CAPITAL OUTLAY EQ.	$ 1,931		$ 8,114	$ 8,114				
COLUMBIA INTERSTATE	$ 351	$ 2,500	$ 2,500	$ 2,500	------	$ 2,500	$ 2,500	---
US GEOLOGICAL SURVEY	$ 100,000	$ 100,000	$ 100,000	$ 100,000	------	$ 100,000	$ 100,000	---
WESTERN STATES WATER	$ 15,228	$ 15,300	$ 15,500	$ 15,500	------	$ 15,600	$ 15,600	---
PLANNING GRANT EXP		$ 34,632						
OUT OF STATE TRAVEL	$ 1,079				------			---
IN STATE TRAVEL	$ 849				------			---
OPERATING	$ 73,161				------			---
TOTAL FOR SUB ACCT 14	$ 75,089	$ 34,632						
UTAH CO-OP PROGRAM	$ 9,059	$ 16,455			------			---
TOTAL AGENCY EXPENDITURES	$ 634,470	$ 847,206	$ 822,517	$ 802,468		$ 826,576	$ 806,041	

AGENCY BALANCE

Program Statement

The purpose of this Division is to determine and implement the best practical, legal and administrative arrangement and procedures required to achieve the most effective and economical utilization of the water resources of the State. This program, to meet the basic responsibilities of the administration, adjudication, distribution and planning of the State's water resources, is conducted through the Carson City office and two branch offices (Elko and Las Vegas). The State Engineer, as administrative head of the Division, is responsible for the general supervision of these operating sections.

The proposed budget does not include planning grant funds. Although authorization for the Water Resources Council and associated planning grants to the State has been extended through fiscal year 1978, there are no assurances that funding will be available. The President's budget for fiscal year 1977 did not include any planning grant funds although a limited appropriation may be made available only through joint efforts of Congressional committees of both houses.

Sub-Account Explanations

No increase in the program is contemplated and increases in the travel and operating categories are generally adjusted only for inflation. Two positions funded currently with federal funds have been deleted due to the uncertainty of the availability of the funds.

The recommendation for equipment includes the replacement of a 1972 truck which has over 60,000 miles; replacement of two typewriters; and, miscellaneous drafting equipment.

Under the administrative jurisdiction of the State Engineer, and reflected as separate categories in the budget for the Division of Water Resources, are the following programs:

Columbia Basin Interstate Compact Commission - Created under Chapter 538 of the Nevada Revised Statutes, the Commission consists of three commissioners including the State Engineer and two members appointed by the Governor. Expenses of the Commission are used for the purpose of carrying out the provisions of the Columbia Interstate Compact and are recommended for an appropriation at the same level as in the past biennium.

United States Geological Survey - This is a cooperative program for mapping services recommended at the same level of funding.

Western States Water Council - The Council was formed in 1965 to foster effective cooperation among western states and planning for programs leading to development by State, federal and other agencies of their water resources. The Council has three representatives from each of eleven states appointed by the Governors of their respective states. Recommendation in this account is for travel and operating expenses for members of the Council.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

CALIFORNIA NEVADA COMPACT COMM
101-4172

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 3,000	$ 3,000	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
REVERSIONS	$ 2,937-							
TOTAL FUNDS AVAILABLE	$ 63	$ 3,000	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
BOARD NIC	$ 63	$ 500	$ 500	$ 500		$ 500	$ 500	
OUT OF STATE TRAVEL		$ 1,000	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
IN STATE TRAVEL		$ 1,000	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
OPERATING EXPENSE		$ 500	$ 500	$ 500		$ 500	$ 500	
TOTAL FOR SUB ACCT 10	$ 63	$ 3,000	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
TOTAL AGENCY EXPENDITURES	$ 63	$ 3,000	$ 3,000	$ 3,000		$ 3,000	$ 3,000	

AGENCY BALANCE

Program Statement

Legislation is still pending in the U. S. Congress to grant consent and approval of the California-Nevada Interstate Compact which would allocate waters of the Truckee, Carson, and Walker Rivers and Lake Tahoe between the States of Nevada and California. Congressional consideration has been delayed because of extensive litigation in the form of numerous lawsuits in the Federal District Court in Reno on the Truckee River stream system.

The Compact Commission is composed of a total of eight members. Funds recommended will be used to defray the cost of Commissioners' salaries and travel expenses in the event Commission meetings are necessary to secure consideration and approval of the Compact in Congress. Out-of-state travel requests are included to defray any necessary expenditures for meetings in California with that State's counterpart or perhaps to Washington, D. C., to confer with Nevada's Congressional Delegation or Congressional Committees.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

DIVISION OF COLORADO RIVER RESOURCES
296-4490

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 93,989	$ 70,440	$ 35,570	$ 35,570		$ 56,022	$ 47,555	
BAL FWD TO NEW YR	$ 70,440-							
PRIOR YEAR RECEIPT	$ 121							
SALE OF POWER & WATER	$ 134,052	$ 150,433	$ 199,700	$ 199,700		$ 209,700	$ 209,700	
REFUNDS & REIMBS	$ 85,153	$ 148,532	$ 165,700	$ 165,700		$ 170,600	$ 170,600	
TOTAL FUNDS AVAILABLE	$ 242,875	$ 369,405	$ 400,970	$ 400,970		$ 436,322	$ 427,855	
EXISTING POSITIONS								
OFFICE ADMINISTRATION								
ADMINISTRATOR U		1.00	1.00	1.00		1.00	1.00	
DEPUTY ADMINISTRATOR U		1.00	1.00	1.00		1.00	1.00	
ADMINISTRATIVE SEC II		1.00	1.00	1.00		1.00	1.00	
SENIOR CLERK STENO		1.00	1.00	1.00		1.00	1.00	
INTERMEDIATE CLK STENO		1.00	1.00	1.00		1.00	1.00	
SENIOR CLERK TYPIST		1.00	1.00	1.00		1.00	1.00	
FINANCIAL								
FINANCIAL MANAGER		1.00	1.00	1.00		1.00	1.00	
ACCOUNTANT		1.00	1.00	1.00		1.00	1.00	
SENIOR ACCOUNT CLERK		1.00	1.00	1.00		1.00	1.00	
ENGINEERING/CONTRACT								
CHIEF ENGINEER		1.00	1.00	1.00		1.00	1.00	
POWER CONTRACTS ADMIN		1.00	1.00	1.00		1.00	1.00	
POWER DISTRIBUTION AGT		1.00	1.00	1.00		1.00	1.00	
CIVIL ENGINEER II		1.00	1.00	1.00		1.00	1.00	
ENGINEER TECH (CRC)		1.00	1.00	1.00		1.00	1.00	
TOTAL EXISTING		14.00	14.00	14.00		14.00	14.00	
	$ 152,441	$ 229,384	$ 231,286	$ 228,752		$ 237,594	$ 231,661	
INDUSTRIAL INSURANCE	$ 3,141	$ 4,633	$ 5,136	$ 3,546		$ 5,535	$ 3,962	
RETIREMENT	$ 17,378	$ 18,485	$ 20,984	$ 18,300		$ 21,551	$ 18,533	
PERSONNEL ASSESSMENT	$ 1,836	$ 2,065	$ 2,082	$ 2,059		$ 2,138	$ 2,085	
GROUP INSURANCE	$ 4,706	$ 5,376	$ 5,880	$ 6,182		$ 6,216	$ 7,110	
CONTROLLERS ASSESSMENT	$ 227	$ 344	$ 347			$ 356		
PAYROLL ASSESSMENT				$ 458			$ 463	
UNEMPLOYMENT COMP.				$ 458			$ 927	
SAL ADJ RES NON GF				$ 14,574			$ 18,913	
BOARD & COMM SALARY			$ 3,000	$ 3,000		$ 3,000	$ 3,000	
LONGEVITY		$ 1,000	$ 425	$ 425		$ 525	$ 525	
TOTAL SALARY-PAYROLL	$ 179,729	$ 261,287	$ 269,140	$ 277,754		$ 276,915	$ 287,179	
TOTAL OUT-OF-STATE TRAVEL	$ 4,640	$ 7,500	$ 7,500	$ 7,500		$ 7,500	$ 7,500	
TOTAL IN-STATE TRAVEL	$ 6,276	$ 6,700	$ 6,700	$ 6,700		$ 6,700	$ 6,700	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OFF SUPPLIES & EXPENSE	$ 2,390	$ 2,600	$ 2,700	$ 2,700	------	$ 2,800	$ 2,800	---
OPERATING SUPPLIES	$ 1,119	$ 950	$ 1,180	$ 1,180	------	$ 1,240	$ 1,240	---
COMMUNICATIONS EXPENSE	$ 6,743	$ 5,900	$ 7,000	$ 7,000	------	$ 7,400	$ 7,400	---
PRINT DUPLICATING COPY	$ 983	$ 200	$ 2,300	$ 2,300	------	$ 2,300	$ 2,300	---
ANNUAL REPORT			$ 300	$ 300	------	$ 300	$ 300	---
INSURANCE EXPENSE	$ 266	$ 550	$ 550	$ 550	------	$ 550	$ 550	---
CONTRACTUAL SERVICES		$ 2,500			------			---
OTHER CONTRACT SERVICE	$ 5,969	$ 2,400	$ 7,500	$ 7,500	------	$ 7,800	$ 7,800	---
LEGAL & COURT EXPENSE	$ 10,375	$ 14,275	$ 15,510	$ 15,363	------	$ 16,440	$ 15,388	---
EQUIPMENT REPAIR	$ 780	$ 600	$ 820	$ 820	------	$ 860	$ 860	---
OTHER BUILDING RENT	$ 21,048	$ 21,048	$ 21,048	$ 21,048	------	$ 21,048	$ 21,048	---
ADV PUBLIC REL EXPENSE	$ 197	$ 100	$ 200	$ 200	------	$ 200	$ 200	---
DUES AND REGISTRATIONS	$ 326	$ 1,000	$ 1,000	$ 1,000	------	$ 1,000	$ 1,000	---
MISC	$ 466	$ 1,000	$ 1,000	$ 1,000	------	$ 1,000	$ 1,000	---
TOTAL OPERATING EXP	$ 50,662	$ 53,123	$ 61,108	$ 60,961		$ 62,938	$ 61,886	
AUTOMOBILES		$ 4,725			------			---
OFF FURNITURE & EQUIP	$ 1,568	$ 500	$ 500	$ 500	------	$ 500	$ 500	---
TOT. CAPITAL OUTLAY EQ.	$ 1,568	$ 5,225	$ 500	$ 500		$ 500	$ 500	
RESERVE		$ 35,570	$ 56,022	$ 47,555	------	$ 81,769	$ 64,090	---
TOTAL AGENCY EXPENDITURES	$ 242,875	$ 369,405	$ 400,970	$ 400,970		$ 436,322	$ 427,855	

AGENCY BALANCE

Program Statement

The Division of Colorado River Resources within the Department of Conservation and Natural Resources is responsible for the protection, development and marketing of water and power resources available to the State and its citizens from the Colorado River System; and for administering the transfer of two designated land areas in Eldorado Valley and Fort Mohave Valley from federal to State ownership.

Expenditures are funded solely from revenues received from an administrative charge added to sales of power and water plus reimbursements from other accounts, principally the Southern Nevada Water System, for salaries and overhead properly allocable to other accounts.

The Southern Nevada Water System is operated and maintained by the Las Vegas Valley Water District acting as the Division's agent under contract.

The requested biennial budget maintains the Division's programs at the existing level. Expenditure increases cover inflation and the cost-of-living factor plus increased salary costs. Revenues are increased to offset expenditures through an administrative charge increase planned to begin July 1, 1977. An increase from $0.0001 to $0.000127 per kilowatt-hour (kwh) should be sufficient to cover expected expenditures and leave an adequate fund balance without any further increases. Division policy has been to maintain the fund balance at or near $50,000 to provide a reasonable contingency for unexpected emergencies. Salaries and overhead allocated to other accounts have historically been in direct proportion to total salary and operating expenses. The proportional ratios have been continued for the 1977-79 biennial budget and are recorded under "Refunds and Reimbursements".

Date of Hearing _____

Who Testified _____

_____

Date Budget Close _____

TAHOE REGIONAL PLANNING
101-4204

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 50,000	$ 50,000	$ 50,000	$ 50,000		$ 50,000	$ 50,000	
REVERSIONS	$ 35,000-							
TOTAL FUNDS AVAILABLE	$ 15,000	$ 50,000	$ 50,000	$ 50,000		$ 50,000	$ 50,000	
TRPA SUPPORT	$ 15,000	$ 50,000	$ 50,000	$ 50,000		$ 50,000	$ 50,000	
TOTAL AGENCY EXPENDITURES	$ 15,000	$ 50,000	$ 50,000	$ 50,000		$ 50,000	$ 50,000	

AGENCY BALANCE

Program Statement

The Tahoe Regional Planning Agency, created jointly by the States of Nevada and California, is obligated to perform continuing planning for open space, water and sewer, and transportation programs in the Tahoe Basin. The counties in the Basin are mandated to pay a total of $150,000 for the support of the bistate agency. Based on the present and future anticipated requirements, a recommendation is submitted for a $50,000 appropriation to the Department of Conservation and Natural Resources for allocation to the Tahoe Regional Planning Agency as deemed necessary by Nevada's representatives to the Agency for the State of Nevada's share to support the operation of the Agency.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 2,500	$ 2,500	$ 7,500	$ 7,500		$ 7,500	$ 7,500	
REVERSIONS	$ 79-							
TOTAL FUNDS AVAILABLE	$ 2,421	$ 2,500	$ 7,500	$ 7,500		$ 7,500	$ 7,500	
BOARD NIC	$ 99	$ 132	$ 100	$ 100		$ 100	$ 100	
OUT-OF-STATE TRAVEL		$ 1,000						
IN-STATE TRAVEL	$ 2,322	$ 1,368	$ 6,313	$ 6,313		$ 6,313	$ 6,313	
COMMUNICATIONS EXPENSE			$ 187	$ 187		$ 187	$ 187	
CONTRACTUAL SERVICES			$ 900	$ 900		$ 900	$ 900	
TOTAL FOR SUB ACCT 10	$ 2,421	$ 2,500	$ 7,500	$ 7,500		$ 7,500	$ 7,500	
TOTAL AGENCY EXPENDITURES	$ 2,421	$ 2,500	$ 7,500	$ 7,500		$ 7,500	$ 7,500	

AGENCY BALANCE

Program Statement

The State Committee on Federal Land Laws was changed at the 1975 Session of the Legislature to the State Multiple Use Advisory Committee on Federal Land Laws. The Committee, by statute, shall:

1. Review on a continuing basis federal legislation relating to lands within this State under the jurisdiction of the federal government and the proposed actions of agencies charged with the administration or are entitled to the use of such lands;

2. Formulate advisory positions as to the administration and use of such lands from the perspective of local governments and private users; and

3. Provide advice and recommendations concerning such lands to the State of Nevada through the Governor's Office of Planning Coordination.

The Committee selects one of its members to serve as chairman and the Assistant Director of the Department of Conservation and Natural Resources is the Committee's secretary. The Governor appoints thirteen members to the Committee.

An increase to $7,500 is being recommended to cover the travel expenses of the Committee for six meetings per year. Also included in this amount is $187 for communications and $900 for contract services. The contract services amount will be used for speakers knowledgeable on proposed federal legislation or proposed federal administrative regulations who are reimbursed for participating in the meetings.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

DIVISION OF STATE LANDS
101-4173

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 90,441	$ 89,997	$ 188,264	$ 123,319	_____	$ 183,271	$ 119,005	___
REVERSIONS	$ 6,437-				_____			___
FEDERAL HUD GRANT	$ 31,774	$ 30,000	$ 30,000	$ 23,000	_____	$ 30,000	$ 23,000	___
FEDERAL EDA FUNDS				$ 7,000	_____		$ 7,000	___
15% SALARY ADJUSTMENT	$ 2,985				_____			___
UNCL SALARY ADJUSTMENT	$ 441				_____			___
LONGEVITY SAL ADJUST	$ 351				_____			___
SALARY ADJUSTMENT NEED		$ 8,786			_____			___
TOTAL FUNDS AVAILABLE	$ 119,555	$ 128,783	$ 218,264	$ 153,319		$ 213,271	$ 149,005	
EXISTING POSITIONS								
ADMINISTRATOR U		1.00 21,127	1.00 23,240	1.00 22,289		1.00 24,402	1.00 22,203	
LAND USE PLANNER III		2.00 35,552	2.00 37,250	2.00 37,250		2.00 38,876	2.00 38,876	
DEPUTY LAND REGISTRAR		1.00 15,414	1.00 17,716	1.00 17,716		1.00 18,028	1.00 18,028	
ENGINEER TECH II		1.00 9,827	1.00 10,189	1.00 10,189		1.00 10,657	1.00 10,657	
ADMINISTRATIVE SEC I		1.00 7,865	1.00 9,423	1.00 9,423		1.00 9,856	1.00 9,856	
TOTAL EXISTING		6.00	6.00	6.00		6.00	6.00	
	$ 81,394	$ 89,785	$ 97,818	$ 96,867		$ 101,819	$ 99,620	
NEW POSITIONS								
LAND USE PLANNER II			1.00 12,540			1.00 13,070		
LAND USE PLANNER I			1.00 11,464			1.00 11,941		
ENGINEER TECH III			1.00 10,486			1.00 10,919		
INTERMED CLK TYPIST			1.00 6,546			1.00 6,790		
TOTAL NEW			4.00			4.00		
			$ 41,036			$ 42,720		
INDUSTRIAL INSURANCE	$ 1,498	$ 1,811	$ 3,066	$ 1,500	_____	$ 3,361	$ 1,704	___
RETIREMENT	$ 6,514	$ 7,241	$ 12,629	$ 7,749	_____	$ 13,140	$ 7,970	___
PERSONNEL ASSESSMENT	$ 787	$ 808	$ 1,251	$ 872	_____	$ 1,303	$ 897	___
GROUP INSURANCE	$ 1,379	$ 2,304	$ 4,200	$ 2,650	_____	$ 4,428	$ 3,047	___
CONTROLLERS ASSESSMENT	$ 87	$ 135	$ 212		_____	$ 221		___
PAYROLL ASSESSMENT				$ 194	_____		$ 199	___
UNEMPLOYMENT COMP.				$ 194	_____		$ 398	___
LONGEVITY		$ 400	$ 275	$ 275	_____	$ 325	$ 325	___
STUDENT HELP		$ 2,500	$ 3,160	$ 3,160	_____	$ 3,313	$ 3,313	___
TOTAL SALARY-PAYROLL	$ 91,659	$ 104,984	$ 163,647	$ 113,461		$ 170,630	$ 117,473	
TOTAL OUT-OF-STATE TRAVEL	$ 763	$ 1,000	$ 1,790	$ 1,000		$ 2,140	$ 1,000	
TOTAL IN-STATE TRAVEL	$ 5,939	$ 3,000	$ 6,920	$ 6,920		$ 7,020	$ 7,020	
OFF SUPPLIES & EXPENSE	$ 1,578	$ 400	$ 600	$ 600	_____	$ 600	$ 600	___

DIVISION OF STATE LANDS - Continued
101-4173

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OPERATING SUPPLIES	$ 1,467	$ 500	$ 750	$ 500	------	$ 750	$ 500	----
COMMUNICATIONS EXPENSE	$ 3,532	$ 2,200	$ 3,500	$ 3,500	------	$ 3,500	$ 3,500	----
PRINT DUPLICATING COPY	$ 3,899	$ 2,000	$ 3,700	$ 3,700	------	$ 3,700	$ 3,700	----
INSURANCE EXPENSE	$ 36	$ 200	$ 200	$ 200	------	$ 200	$ 200	----
CONTRACTUAL SERVICES	$ 2,645	$ 7,500	$ 5,000	$ 5,000	------	$ 5,000	$ 5,000	----
OTHER CONTRACT SERVICE	$ 135		$ 3,200	$ 150	------	$ 3,200	$ 150	----
LEGAL & COURT EXPENSE	$ 5				------			----
EQUIPMENT REPAIR		$ 250	$ 250	$ 250	------	$ 250	$ 250	----
STATE OWNED BLDG RENT	$ 7,204	$ 6,299	$ 13,644	$ 7,522	------	$ 14,190	$ 8,462	----
DUES AND REGISTRATIONS	$ 311	$ 250	$ 375	$ 300	------	$ 375	$ 300	----
TOTAL OPERATING EXP	$ 20,812	$ 19,599	$ 31,219	$ 21,722		$ 31,765	$ 22,662	
OFF FURNITURE & EQUIP	$ 351	$ 200	$ 5,688	$ 1,216	------	$ 1,716	$ 850	----
OTHER FURNITUR & EQUIP	$ 31				------			----
SPECIALIZED EQUIPMENT			$ 9,000	$ 9,000	------			----
TOT. CAPITAL OUTLAY EQ.	$ 382	$ 200	$ 14,688	$ 10,216		$ 1,716	$ 850	
TOTAL AGENCY EXPENDITURES	$ 119,555	$ 128,783	$ 218,264	$ 153,319		$ 213,271	$ 149,005	

AGENCY BALANCE

The Division of State Lands, within the Department of Conservation and Natural Resources, incorporates two programs - the Land Office and the State Land Use Planning Agency.

The Land Office performs the duties of the State Land Registrar in maintaining land records for the State. The office administers current land contracts, maintains original land records, and dispenses data upon request to interested parties. Additional services include preparation of a complete audit of land grants, preservation of single source records, administration of interim leasing for State agency lands, and title search and mapping to clarify title to State-owned lands.

The State Land Use Planning Agency was created by the State Legislature in 1973 and is involved in five primary programs. These include: Development of State land use policies, planning for areas of critical environmental concern; provision of technical planning assistance to local and State entities; design of an information filing and referral system; and coordination of land use planning matters, including chairmanship of several statewide groups.

Sub-Account Explanations

Salaries - Two planning positions have been funded by federal Housing and Urban Development 701 funds since 1973. As this source of funding is declining, it is recommended that Economic Development Administration 302 Planning Funds (available through the State Planning Coordinator's Office) be used to supplement the support of these two positions.

Travel - In-state travel funds include a recommendation for additional funds to allow the deputy land registrar to travel to each county to continue with title search and mapping, and verifying clear title to State-owned property.

Operating - Operating recommendations allow for the cost of living factor with continuation at the same level of the statewide land use planning process and updating of State land records.

Equipment - The equipment recommendation includes an executive unit for the administrator and miscellaneous office furniture. An amount of $9,000 is recommended for the Land Office for a plotting calculator for plotting legal descriptions of all documents handled by the office.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

DIVISION OF FORESTRY
101-4195

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 474,002	$ 414,576	$ 1,232,934	$ 683,469		$ 1,255,921	$ 714,049	
REVERSIONS	$ 41,207-							
BAL FWD FRCM OLD YR	$ 3,966	$ 36,245						
BAL FWD TO NEW YR	$ 36,245-							
FOREST FIRE REIMBURSE	$ 17,948	$ 12,000	$ 11,000	$ 15,000		$ 11,000	$ 15,000	
INMATE PROGRAM	$ 38,729	$ 35,000	$ 20,000	$ 40,000		$ 20,000	$ 40,000	
COOP FORESTRY 10.650	$ 324,967	$ 279,320	$ 153,000	$ 279,000		$ 153,000	$ 279,000	
COUNTY TAX RECEIPTS	$ 152,977	$ 166,507	$ 132,000	$ 132,000		$ 135,960	$ 135,960	
AIR OPERATIONS	$ 7,770	$ 10,000	$ 10,000	$ 10,000		$ 10,000	$ 10,000	
TRUCKEE MEADOWS REIMB	$ 20,000	$ 25,000						
ELKO CO REIMBURSE	$ 26,187	$ 27,870	$ 30,845	$ 30,500		$ 31,351	$ 31,143	
STOREY COUNTY REIMBURS		$ 11,000	$ 12,848	$ 12,695		$ 13,456	$ 13,367	
PEST CONTROL REIMBURSE		$ 10,000	$ 10,000	$ 10,000		$ 10,000	$ 10,000	
GENERAL FOREST ASSIST	$ 25,458							
OEO GRANT PINYN JUNIPR	$ 9,486							
CFM GRANT PINYN JUNIPR				$ 14,342			$ 15,043	
RC&D SPEC PROJ 10.901		$ 6,000		$ 13,149			$ 13,787	
RURAL FIRE PROT FED/CO	$ 38,144	$ 100,000	$ 100,000	$ 100,000		$ 100,000	$ 100,000	
15% SALARY ADJUSTMENT	$ 35,713							
UNCL SALARY ADJUSTMENT	$ 441							
6% CPI SALARY ADJUST	$ 10,000							
LONGEVITY SAL ADJUST	$ 5,205							
SALARY ADJUSTMENT NEED		$ 104,947						
BOARD OF EXAMINERS	$ 1,585							
TOTAL FUNDS AVAILABLE	$ 1,115,126	$ 1,238,465	$ 1,712,627	$ 1,340,155		$ 1,740,688	$ 1,377,349	

EXISTING POSITIONS

CARSON CITY											
STATE FORESTER	U	1.00	21,127	1.00	23,240	1.00	23,345	1.00	24,402	1.00	23,255
DEPUTY		1.00	20,071	1.00	20,071	1.00	17,358	1.00	19,994	1.00	18,156
FORESTER III		3.00	55,785	3.00	56,597	3.00	56,597	3.00	57,225	3.00	57,225
FORESTER II		2.00	31,752	2.00	33,927	2.00	33,927	2.00	34,545	2.00	34,545
FORESTER I		1.00	13,730	1.00	14,369	1.00	14,369	1.00	14,980	1.00	14,980
FORESTRY FOREMAN I		1.00	12,540	1.00	12,540	1.00	12,540	1.00	12,492	1.00	12,492
COMMUNICAT FOREMAN		1.00	17,274	1.00	17,274	1.00	17,274	1.00	17,208	1.00	17,208
CHIEF PILOT		1.00	19,859	1.00	19,859	1.00	19,859	1.00	19,783	1.00	19,783
PILOT		1.00	14,242	1.00	14,881	1.00	14,881	1.00	15,521	1.00	15,521
ADMINISTRATIVE SEC I		1.00	11,987	1.00	11,987	1.00	11,987	1.00	11,941	1.00	11,941
SENIOR CLERK TYPIST		1.00	10,031	1.00	10,031	1.00	10,031	1.00	9,993	1.00	9,993
PRINCIPAL ACCOUNT CLK		1.00	9,577	1.00	10,013	1.00	10,013	1.00	10,429	1.00	10,429
SENIOR ACCOUNT CLERK		1.00	9,189	1.00	9,596	1.00	9,596	1.00	9,993	1.00	9,993
WESTERN AREA											
FORESTER III		1.00	16,141	1.00	18,493	1.00	18,493	1.00	18,886	1.00	18,886
FORESTER II		1.00	17,274	1.00	17,274	1.00	17,274	1.00	17,208	1.00	17,208
FORESTER I		1.00	15,744	1.00	15,744	1.00	15,744	1.00	15,684	1.00	15,684
FORESTRY FOREMAN II		5.00	60,627	5.00	61,760	5.00	61,760	5.00	63,203	5.00	63,203
FORESTRY FOREMAN III		3.00	39,312	3.00	40,467	3.00	40,467	3.00	41,520	3.00	41,520
FIRE CNTL DISPATCHER		4.00	43,904	4.00	46,009	4.00	46,009	4.00	47,400	4.00	47,400

DIVISION OF FORESTRY - Continued
101-4195

	1975-76 ACTUAL	1976-77 WORK PROGRAM		1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		1977-78 LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		1978-79 LEG AP.
SUPV EQUIP MECHANIC I		1.00	16,490	1.00	16,490	1.00	16,490		1.00	16,427	1.00	16,427	
EQUIPMENT MECHANIC II		2.00	30,076	2.00	30,076	2.00	30,076		2.00	29,960	2.00	29,960	
PRINCIPAL CLERK TYPIST		1.00	10,739	1.00	10,961	1.00	10,961		1.00	10,919	1.00	10,919	
NORTHERN AREA													
FORESTER III		1.00	18,959	1.00	18,959	1.00	18,959		1.00	18,886	1.00	18,886	
FORESTER II		2.00	27,374	2.00	30,861	2.00	30,861		2.00	31,375	2.00	31,375	
FORESTRY FOREMAN II		2.00	22,551	2.00	23,587	2.00	23,587		2.00	23,971	2.00	23,971	
EQUIPMENT MECHANIC II		1.00	13,120	1.00	13,730	1.00	13,730		1.00	14,314	1.00	14,314	
SENIOR CLERK TYPIST		1.00	8,321	1.00	8,687	1.00	8,687		1.00	9,035	1.00	9,035	
SOUTHERN AREA													
FORESTER II		1.00	17,274	1.00	17,274	1.00	17,274		1.00	17,208	1.00	17,208	
FORESTER I		1.00	13,730	1.00	14,369	1.00	14,369		1.00	14,980	1.00	14,980	
RURAL FIRE PROTECTION													
EQUIPMENT MECHANIC II		2.00	24,891	2.00	22,928	2.00	22,928		2.00	23,882	2.00	23,882	
TOTAL EXISTING		46.00		46.00		46.00			46.00		46.00		
	$ 648,073	$	643,691	$	662,054	$	659,446		$	673,364	$	670,379	
NEW POSITIONS													
CARSON CITY													
SENIOR CLERK TYPIST				1.00	7,107				1.00	7,388			
FORESTER-PINYN JUNIPR				1.00	12,540	1.00	12,540		1.00	13,070	1.00	13,070	
DRIVER WAREHOUSEMAN				1.00	9,189				1.00	9,559			
WESTERN AREA													
FIRE CNTL DISPATCHER				2.00	17,602				2.00	18,308			
FORESTRY FOREMAN II				2.00	19,192				2.00	19,986			
FORESTER-RC&D				1.00	11,464	1.00	11,464		1.00	11,941	1.00	11,941	
CLERK TYPIST									1.00	6,009			
NORTHERN AREA													
FORESTRY FOREMAN III				1.00	10,486				1.00	10,919			
FORESTRY FOREMAN II				1.00	9,596				1.00	9,993			
RADIO TECHNICIAN				1.00	11,464	1.00	11,464		1.00	11,941	1.00	11,941	
SOUTHERN AREA													
CLERK TYPIST				1.00	6,032				1.00	6,260			
FORESTER I				1.00	11,464				1.00	11,941			
FORESTRY FOREMAN II				1.00	9,596				1.00	9,993			
TOTAL NEW				14.00		3.00			15.00		3.00		
				$	135,732	$	35,468		$	147,308	$	36,952	
INDUSTRIAL INSURANCE	$ 15,424	$	12,276	$	17,716	$	10,771	------	$	19,122	$	12,093	---
RETIREMENT	$ 51,639	$	49,037	$	72,521	$	55,593	------	$	74,592	$	56,586	---
PERSONNEL ASSESSMENT	$ 5,083	$	5,470	$	7,180	$	6,254	------	$	7,386	$	6,366	---
GROUP INSURANCE	$ 15,006	$	16,512	$	25,200	$	21,638	------	$	27,084	$	24,884	---
CONTROLLERS ASSESSMENT	$ 1,151	$	912	$	1,197			------	$	1,231			---
PAYROLL ASSESSMENT						$	1,390	------			$	1,415	---
UNEMPLOYMENT COMP.						$	1,390	------			$	2,829	---
OVERTIME				$	824	$	824	------	$	865	$	865	---
SHIFT DIFFER.		$	1,163	$	1,560	$	1,560	------	$	1,654	$	1,654	---
STANDBY		$	25,269	$	39,203	$	14,627	------	$	40,634	$	15,358	---
SPECIAL NIC		$	5,594	$	7,600	$	6,600	------	$	7,600	$	6,600	---

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
LONGEVITY		$ 4,575	$ 6,100	$ 6,100	------	$ 7,400	$ 7,400	---
SEASONALS		$ 39,338	$ 95,309	$ 55,000	------	$ 92,594	$ 58,000	---
SPECIAL RETIREMENT		$ 2,294	$ 3,700	$ 2,700	------	$ 3,800	$ 2,800	---
TOTAL SALARY-PAYROLL	$ 736,376	$ 806,131	$ 1,075,896	$ 879,361		$ 1,104,634	$ 904,181	
TOTAL OUT-OF-STATE TRAVEL	$ 1,297	$ 1,000	$ 2,420	$ 1,000		$ 2,780	$ 1,000	
TOTAL IN-STATE TRAVEL	$ 9,104	$ 8,000	$ 12,950	$ 10,000		$ 14,250	$ 10,500	
OFF SUPPLIES & EXPENSE	$ 2,756	$ 3,500	$ 4,200	$ 3,000	------	$ 4,620	$ 3,000	---
OPERATING SUPPLIES	$ 20,095	$ 14,243	$ 18,200	$ 18,200	------	$ 20,020	$ 20,020	---
COMMUNICATIONS EXPENSE	$ 21,902	$ 22,000	$ 26,250	$ 24,311	------	$ 28,875	$ 25,648	---
PRINT DUPLICATING COPY	$ 6,006	$ 3,520	$ 5,100	$ 5,100	------	$ 5,610	$ 5,610	---
INSURANCE EXPENSE	$ 6,315	$ 9,900	$ 17,000	$ 14,338	------	$ 19,000	$ 15,127	---
CONTRACTUAL SERVICES	$ 6,802	$ 2,500	$ 3,000		------	$ 3,000		---
OTHER CONTRACT SERVICE	$ 4,375		$ 4,676	$ 4,500	------	$ 4,676	$ 4,500	---
EQUIPMENT REPAIR	$ 4,743	$ 3,960	$ 5,000	$ 5,000	------	$ 5,500	$ 5,500	---
STATE OWNED BLDG RENT	$ 12,267	$ 12,201	$ 16,750	$ 13,416	------	$ 17,500	$ 15,093	---
OTHER BUILDING RENT	$ 135	$ 4,150	$ 4,150	$ 4,800	------	$ 4,150	$ 4,800	---
UTILITIES	$ 13,135	$ 15,250	$ 16,400	$ 14,579	------	$ 18,860	$ 15,380	---
MAIN. OF BLDGS & GRDS	$ 5,098	$ 6,000	$ 10,900	$ 5,000	------	$ 10,900	$ 5,000	---
VEHICLE OPERATION	$ 64,797	$ 55,000	$ 94,100	$ 77,900	------	$ 111,210	$ 85,610	---
CLOTH. & UNIFORM ALLOW	$ 1,700	$ 3,000	$ 6,900	$ 2,550	------	$ 6,900	$ 2,550	---
MED. & DENT. EXPENSE	$ 1,124	$ 3,000	$ 5,750	$ 2,250	------	$ 6,612	$ 2,250	---
TAXES AND ASSESSMENTS	$ 1,201				------			---
OTHER GOV'T SERVICES	$ 55				------			---
DUES AND REGISTRATIONS	$ 720	$ 800	$ 950	$ 800	------	$ 950	$ 800	---
INSTRUCTIONAL SUPPLIES	$ 23	$ 1,500	$ 2,500	$ 100	------	$ 2,500	$ 100	---
SPEC PROJECT/REPORT	$ 1,056		$ 1,000		------	$ 1,000		---
IMPROV/STRUC ATTCH FIX	$ 1,426		$ 2,000	$ 1,000	------	$ 2,000	$ 1,000	---
TOTAL OPERATING EXP	$ 175,731	$ 160,524	$ 244,826	$ 196,844		$ 273,883	$ 211,988	
TRUCKS	$ 51,998	$ 27,950	$ 95,500	$ 16,000	------	$ 88,000	$ 33,000	---
OFF FURNITURE & EQUIP	$ 2,454	$ 500	$ 6,960	$ 700	------	$ 3,820	$ 700	---
SPECIALIZED EQUIPMENT	$ 70,841	$ 4,432	$ 44,850	$ 20,500	------	$ 34,500	$ 13,000	---
TOT. CAPITAL OUTLAY EQ.	$ 125,293	$ 32,882	$ 147,310	$ 37,200		$ 126,320	$ 46,700	
TRAINING		$ 1,000	$ 1,500	$ 1,000	------	$ 1,500	$ 1,000	---
OUT OF STATE TRAVEL	$ 2,164				------			---
IN STATE TRAVEL	$ 153				------			---
TOTAL FOR SUB ACCT 12	$ 2,317	$ 1,000	$ 1,500	$ 1,000		$ 1,500	$ 1,000	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
RC & D STUDY		$ 6,000						
INMATE PROGRAM	$ 17,705	$ 25,400	$ 25,000	$ 40,000		$ 27,000	$ 40,000	
PEST CONTROL EXPENSE		$ 10,000	$ 15,000	$ 10,000		$ 15,000	$ 10,000	
AIR OPERATIONS								
OUT OF STATE TRAVEL	$ 242	$ 550	$ 500	$ 250		$ 500	$ 250	
IN STATE TRAVEL	$ 1,809	$ 2,200	$ 3,500	$ 2,500		$ 4,500	$ 2,625	
OFFICE SUPPLIES	$ 1	$ 50	$ 100	$ 25		$ 100	$ 25	
OPERATING SUPPLIES	$ 613	$ 800	$ 700	$ 700		$ 700	$ 700	
COMMUNICATION	$ 1,342	$ 1,300	$ 1,550	$ 1,500		$ 1,550	$ 1,500	
PRINT DUPLICATING COPY	$ 264	$ 150	$ 300	$ 300		$ 300	$ 300	
INSURANCE	$ 2,748	$ 3,574	$ 4,000	$ 4,000		$ 4,000	$ 4,000	
EQUIPMENT RENTAL		$ 300	$ 500	$ 500		$ 500	$ 500	
OTHER BLDG RENTAL	$ 2,650	$ 2,650	$ 3,700	$ 3,000		$ 3,700	$ 3,000	
UTILITIES	$ 362	$ 500	$ 500	$ 500		$ 550	$ 550	
MAIN BLDG & GRD	$ 345	$ 265	$ 1,500	$ 500		$ 500	$ 300	
VEHICLE OPERATION	$ 1,202	$ 800	$ 1,600	$ 1,000		$ 1,600	$ 1,200	
AIRCRAFT OPERATION	$ 11,365	$ 26,000	$ 46,000	$ 35,000		$ 33,000	$ 26,000	
CLOTH & UNIFORM ALLOW	$ 150	$ 300	$ 450	$ 225		$ 450	$ 225	
MEDICAL & DENTAL			$ 375	$ 375		$ 430	$ 430	
TAXES & ASSESSMENTS	$ 209	$ 111	$ 275	$ 275		$ 275	$ 275	
DUES & REGISTRATION	$ 128	$ 150	$ 100	$ 100		$ 100	$ 100	
SPECIAL REPORTS	$ 263	$ 300						
SPECIALIZED EQUIPMENT	$ 2,062		$ 1,800	$ 1,000				
TOTAL FOR SUB ACCT 16	$ 25,755	$ 40,000	$ 67,450	$ 51,750		$ 52,755	$ 41,980	
VOL FIRE DEPTS	$ 6,196	$ 11,283	$ 17,275	$ 10,000		$ 19,566	$ 10,000	
RURAL FIRE PROTECTION	$ 5,716	$ 136,245	$ 100,000	$ 100,000		$ 100,000	$ 100,000	
SPECIALIZED EQUIPMENT	$ 150		$ 3,000	$ 3,000		$ 3,000		
TOTAL FOR SUB ACCT 21	$ 5,866	$ 136,245	$ 103,000	$ 103,000		$ 103,000	$ 100,000	
PINON JUNIPER PROJECT	$ 9,486							
TOTAL AGENCY EXPENDITURES	$ 1,115,126	$ 1,238,465	$ 1,712,627	$ 1,340,155		$ 1,740,688	$ 1,377,349	

AGENCY BALANCE

Program Statement

The Division of Forestry is responsible for the protection and management of some nine million acres of State and privately owned forest and watershed land in Nevada. This account is the basic operating budget for the Division and supports the Division's functions and programs.

The implementation of forestry conservation programs is managed by the Division on 4.63 million acres of the statewide 9 million acres. These programs are conducted in all or portions of six counties. The current valuation is approximately $547 million. Fire protection plans are presently being studied to bring Eureka County into the protection program.

Forest conservation programs, on a statewide basis, administered by the Division and interrelated insofar as budget, personnel and equipment are concerned are Forest and Watershed Protection, Rural Fire Protection, Forest Management, Forest and Watershed Rehabilitation and Forest Pest Control.

Funding - This program operates with a direct General Fund appropriation; federal funds (Forest Protection, Forest Management and Rural Fire Protection); county funds (direct tax distribution from Washoe, Douglas, Carson City and Storey County, with in-kind match from Elko and Clark Counties and reimbursement from Elko and Storey Counties for actual costs of personnel); inmate conservation work crews; air flight reimbursement from other State agencies; pest control reimbursements; and special federal grants for continued work on the Pinon-Juniper Project and study in the Carson-Walker Resource Development Area.

Sub-Account Explanations

Salaries - The salary recommendation includes three new positions - two forester positions fully funded by special federal grants (Cooperative Forest Management and Resource Conservation and Development) and a radio technician for the Elko area. The Division has in excess of 300 units statewide and in order to maintain the system's reliability, two technicians can be utilized for maintenance and installation. In addition to 19 seasonal positions currently authorized for a five-month period, it is recommended that one additional clerical position be authorized for the Carson City office during the summer months.

Travel - Travel is recommended at existing levels with inflationary increases.

Operating - Increases recommended in communications, insurance, utilities and vehicle operations have been adjusted for inflation.

Equipment - Provides funding for purchase of two replacement trucks in 1977-78 and three replacement vehicles in 1978-79, a replacement typewriter each year, and radio and fire fighting equipment.

Training - An amount of $1,000 has been recommended to send Forestry personnel to various training seminars.

Inmate Program - This program is funded from a percentage of income earned through the use of inmate crews on work projects. The money is used to purchase inmate clothing, tools and equipment and to pay expenses directly related to work projects.

Air Operations - The purpose of this program is to provide air service during the fire season on a seven-day basis (both fixed wing and helicopter) and to provide administration flights during the remainder of the year. This program is a joint venture between the U. S. Forest Service, Bureau of Land Management and the Nevada Division of Forestry in Aerial Fire Control services. The aircrafts and pilots are involved in fire control action for approximately six months of the year, and fly administrative flights for all State agencies the remainder of the year.

Volunteer Fire Departments - The Division of Forestry is required to pay Nevada Industrial Commission payments, insurance for trucks and buildings and physical examinations to meet Nevada Industrial Commission requirements for the volunteer fire departments in the Clarke-McNary Districts. The volunteer fire departments include Mount Charleston, Anderson Acres, Verdi, Galena Creek, Washoe Valley, Jacks Valley, Genoa and Lockwood (Storey County). It is recommended that these costs be paid by the Division at approximately the same level as the previous biennium.

Rural Fire Protection - This program is designed to assist rural volunteer fire departments in obtaining adequate fire equipment to protect their rural areas. Under Title IV of the Rural Development Act, 1972 (Public Law 92-419), the program is funded 50% federal grant and 50% matching by State and local sources. The State Forester's Office administers the program. The State supplies mechanical facilities and personnel to convert and assemble the trucks as fire pumpers and tankers. The objective of the program is to convert military excess trucks into fire trucks and obtain other related fire equipment. This equipment will be placed in small rural communities throughout the State, where inadequate or no fire protection exists. It is recommended that an amount of $3,000 (State share) be used to purchase small tools and equipment for the two mechanics who are assigned to the program. The $100,000 recommended authorization represents federal/county funds to purchase equipment.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

FORESTRY CETA PROGRAM
101-4229

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION			$ 99,000			$ 103,080		
BAL FWD FROM OLD YR	$ 261	$ 30						
BAL FWD TO NEW YR	$ 30-							
FEDERAL CETA GRANT	$ 66,532	$ 39,215		$ 40,000			$ 40,000	
TOTAL FUNDS AVAILABLE	$ 66,763	$ 39,245	$ 99,000	$ 40,000		$ 103,080	$ 40,000	
NEW POSITIONS								
FORESTRY AID II			10.00 84,330			10.00 87,670		
TOTAL NEW			10.00 $ 84,330			10.00 $ 87,670		
INDUSTRIAL INSURANCE			$ 1,874			$ 2,039		
RETIREMENT			$ 7,710			$ 8,010		
PERSONNEL ASSESSMENT			$ 759			$ 789		
GROUP INSURANCE			$ 4,200			$ 4,440		
CONTROLLERS ASSESSMENT			$ 127			$ 132		
PAYROLL ASSESSMENT								
UNEMPLOYMENT COMP.								
SEASONAL	$ 66,763	$ 39,245		$ 40,000			$ 40,000	
TOTAL SALARY-PAYROLL	$ 66,763	$ 39,245	$ 99,000	$ 40,000		$ 103,080	$ 40,000	
TOTAL AGENCY EXPENDITURES	$ 66,763	$ 39,245	$ 99,000	$ 40,000		$ 103,080	$ 40,000	

AGENCY BALANCE

Program Statement

This program is funded through the State of Nevada Employment Security Department under the Comprehensive Employment and Training Act, Title I (CETA Title I) with fifteen seasonal positions from June 1 through October 31. These are federal dollars allocated for employment in high unemployment areas.

During the 1976 season, the Division had one clerk typist in the Carson City office, one Aide I at the airport to assist the Air Service Manager, three Aide I's at Elko helping with fire patrol and dispatching, and a ten-man (Aide I's) force as an initial attack wildland fire fighting crew stationed at the Clear Creek Youth Center. When not fighting fires, the crew works on conservation projects throughout the area.

It is recommended that this program be continued in the coming biennium using federal funds as available.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

CETA I FORESTRY CLARK
101-4231

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION			$ 76,705			$ 67,226		
BAL FWD FROM OLD YR		$ 6						
BAL FWD TO NEW YR	$ 6-							
FEDERAL CETA I	$ 42,760	$ 30,000		$ 30,000			$ 30,000	
TOTAL FUNDS AVAILABLE	$ 42,754	$ 30,006	$ 76,705	$ 30,000		$ 67,226	$ 30,000	
NEW POSITIONS								
CLARK COUNTY								
FORESTRY FOREMAN II			1.00 9,596			1.00 9,993		
FORESTRY AID II			5.00 42,165			5.00 43,835		
TOTAL NEW			6.00 $ 51,761			6.00 $ 53,828		
INDUSTRIAL INSURANCE			$ 1,150			$ 1,252		
RETIREMENT			$ 4,730			$ 4,917		
PERSONNEL ASSESSMENT			$ 466			$ 484		
GROUP INSURANCE			$ 2,520			$ 2,664		
CONTROLLERS ASSESSMENT			$ 78			$ 81		
PAYROLL ASSESSMENT								
UNEMPLOYMENT COMP.								
SEASONAL	$ 42,754	$ 30,006		$ 30,000			$ 30,000	
TOTAL SALARY-PAYROLL	$ 42,754	$ 30,006	$ 60,705	$ 30,000		$ 63,226	$ 30,000	
OPERATING			$ 16,000			$ 4,000		
TOTAL AGENCY EXPENDITURES	$ 42,754	$ 30,006	$ 76,705	$ 30,000		$ 67,226	$ 30,000	
AGENCY BALANCE								

Program Statement

This program is funded through the Las Vegas-Clark County Consortia for six positions (one Forestry Foreman II and five Forestry Aides). These positions are funded under the Comprehensive Employment and Training Act Title I (CETA Title I) on six-month seasonal contracts. These are federal dollars for employment in high unemployment areas of Clark County.

This seasonal crew is used to construct fuel breaks and other related projects of this nature. They are also used for the suppression of wildland fires in the Mount Charleston area.

It is recommended that this program be continued in the next biennium utilizing the federal dollars available through Clark County.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

FORESTRY NURSERIES
101-4227

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 52,052	$ 66,238	$ 166,274	$ 56,169		$ 129,965	$ 40,050	
REVERSIONS	$ 7,016-							
BAL FWD FROM OLD YR	$ 76,443	$ 71,047						
BAL FWD TO NEW YR	$ 71,047-							
NURSERY SALES	$ 37,417	$ 40,000	$ 54,000	$ 54,000		$ 65,000	$ 65,000	
COOP FORESTRY 10.650	$ 12,000	$ 9,000	$ 12,000	$ 12,000		$ 12,000	$ 12,000	
FLEISCHMANN GRANT		$ 25,000						
15% SALARY ADJUSTMENT	$ 4,679							
LONGEVITY SAL ADJUST	$ 271							
SALARY ADJUSTMENT NEED		$ 6,759						
TOTAL FUNDS AVAILABLE	$ 104,799	$ 218,044	$ 232,274	$ 122,169		$ 206,965	$ 117,050	
EXISTING POSITIONS								
RENO NURSERY								
FORESTER II		1.00 14,674	1.00 15,362	1.00 15,362		1.00 16,027	1.00 16,027	
FORESTRY FOREMAN II		1.00 13,120	1.00 13,120	1.00 13,120		1.00 13,070	1.00 13,070	
FORESTRY FOREMAN I		1.00 9,546	1.00 9,979	1.00 9,160		1.00 10,394	1.00 9,583	
LAS VEGAS NURSERY								
FORESTER I		1.00 11,923	1.00 12,474	1.00 12,474		1.00 13,003	1.00 13,003	
FORESTRY FOREMAN I		1.00 8,801	1.00 9,189	1.00 9,189		1.00 9,559	1.00 9,559	
TOTAL EXISTING		5.00	5.00	5.00		5.00	5.00	
	$ 47,076	$ 58,064	$ 60,124	$ 59,305		$ 62,053	$ 61,242	
NEW POSITIONS								
CARSON CITY								
FORESTER II			1.00 12,540			1.00 13,070		
LAS VEGAS								
FORESTER I			1.00 11,464			1.00 11,991		
FORESTRY AID II			1.00 8,433			1.00 8,767		
ELKO								
FORESTER I			1.00 11,464			1.00 11,991		
TOTAL NEW			4.00			4.00		
			$ 43,901			$ 45,819		
INDUSTRIAL INSURANCE	$ 930	$ 1,172	$ 2,311	$ 918		$ 2,512	$ 1,047	
RETIREMENT	$ 3,761	$ 4,693	$ 9,470	$ 4,744		$ 9,816	$ 4,899	
PERSONNEL ASSESSMENT	$ 428	$ 523	$ 936	$ 534		$ 971	$ 551	
GROUP INSURANCE	$ 1,298	$ 1,920	$ 3,780	$ 2,208		$ 3,996	$ 2,539	
CONTROLLERS ASSESSMENT	$ 70	$ 87	$ 156			$ 162		
PAYROLL ASSESSMENT				$ 119			$ 122	
UNEMPLOYMENT COMP.				$ 119			$ 245	
LONGEVITY		$ 325						
SEASONAL		$ 1,213	$ 10,446	$ 8,637		$ 10,446	$ 8,994	
TOTAL SALARY-PAYROLL	$ 53,563	$ 67,997	$ 131,124	$ 76,584		$ 135,775	$ 79,639	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
RENO NURSERY								
IN STATE TRAVEL	$ 128	$ 326	$ 500			$ 500		
OFF SUPPLIES & EXPENSE	$ 54	$ 350	$ 150	$ 50		$ 200	$ 50	
OPERATING SUPPLIES	$ 1,948	$ 2,500	$ 2,000	$ 2,000		$ 2,000	$ 2,000	
COMMUNICATION EXPENSE	$ 2,088	$ 2,000	$ 1,900	$ 1,900		$ 1,900	$ 1,900	
PRINT DUPLICATING COPY	$ 1,250	$ 500	$ 700	$ 700		$ 700	$ 700	
INSURANCE EXPENSE	$ 166	$ 200	$ 250	$ 485		$ 250	$ 511	
CONTRACTUAL SVCS	$ 50							
EQUIPMENT RENTAL	$ 98	$ 300	$ 200	$ 200				
EQUIPMENT REPAIR	$ 890	$ 700	$ 300	$ 300		$ 300	$ 300	
UTILITIES	$ 1,139	$ 1,300	$ 3,000	$ 1,725		$ 3,000	$ 1,725	
MAIN OF BLDGS & GRDS	$ 159	$ 150	$ 200	$ 200		$ 200	$ 200	
VEHICLE OPERATION	$ 3,495	$ 1,500	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
CLOTH & UNIFORM ALLOW	$ 207	$ 300	$ 450	$ 225		$ 450	$ 225	
INMATE STIPEND	$ 2,514	$ 3,000	$ 4,000	$ 4,000		$ 4,000	$ 4,000	
TAXES & ASSESSMENTS	$ 5							
OTHER GOVERN SVCS	$ 5							
INSTRUCTIONAL SUPPLIES		$ 250	$ 300			$ 300		
SPECIAL REPORTS	$ 420							
FARMING	$ 347	$ 1,700	$ 500	$ 500		$ 500	$ 500	
RAW MATERIALS	$ 4,105	$ 3,000	$ 4,500	$ 4,500		$ 4,500	$ 4,500	
BLDG & GROUNDS IMPROV	$ 1,936							
OFF FURNITURE & EQUIP	$ 173							
SPECIALIZED EQUIP	$ 786	$ 2,000	$ 3,000	$ 3,000		$ 2,000		
TOTAL FOR SUB ACCT 10	$ 21,963	$ 20,076	$ 24,950	$ 22,785		$ 23,800	$ 19,611	
LAS VEGAS NURSERY								
OUT OF STATE TRAVEL	$ 28		$ 400			$ 400		
IN STATE TRAVEL	$ 1,982	$ 1,547	$ 1,000	$ 500		$ 1,100	$ 500	
OFFICE SUPPLIES & EXP	$ 172	$ 200	$ 200	$ 200		$ 200	$ 200	
OPN SUPPLIES & EXPENSE	$ 3,852	$ 300	$ 300	$ 300		$ 300	$ 300	
COMMUNICATION EXPENSE	$ 265	$ 2,000	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
PRINT DUPLICATING COPY	$ 519	$ 500	$ 250	$ 250		$ 250	$ 250	
INSURANCE EXPENSE	$ 47	$ 500	$ 300	$ 250		$ 500	$ 250	
CONTRACTURAL SVCS	$ 2,800							
LEGAL & COURT EXP	$ 2							
EQUIPMENT REPAIR			$ 1,000	$ 300		$ 1,000	$ 300	
UTILITIES		$ 1,000	$ 2,400	$ 1,500		$ 2,640	$ 1,500	
MAIN OF BLDGS & GRDS	$ 50		$ 1,000	$ 200		$ 1,000	$ 200	
VEHICLE OPERATION	$ 1,664	$ 1,500	$ 3,500	$ 2,400		$ 3,850	$ 2,400	
CLOTH & UNIFORM ALLOW		$ 200	$ 600	$ 300		$ 600	$ 300	
OTHER GOVERN SVCS	$ 90	$ 500						
DUES & REGISTRATION		$ 100	$ 250	$ 100		$ 250	$ 100	
INSTRUCTIONAL SUPPLIES	$ 67	$ 100	$ 250			$ 250		
SPECIAL REPORT	$ 5							
FARMING	$ 3,981	$ 600	$ 17,000	$ 10,500		$ 17,800	$ 10,500	
TRUCKS	$ 5,296							
OFF FURNITURE & EQUIP	$ 1,678							
OTHER FURN & EQUIP	$ 657							
SPECIALIZED EQUIP	$ 6,118	$ 10,000	$ 11,200	$ 5,000				

FORESTRY NURSERIES - Continued
101-4227

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
CAP IMPROVEMENTS		$ 81,500						
TOTAL FOR SUB ACCT 12	$ 29,273	$ 100,547	$ 40,650	$ 22,800		$ 31,140	$ 17,800	
CARSON CITY ADMIN			$ 11,750			$ 4,900		
ELKO NURSERY			$ 23,800			$ 11,350		
FLEISCHMANN GRANT		$ 25,000						
ISRAEL STUDY		$ 4,424						
TOTAL AGENCY EXPENDITURES	$ 104,799	$ 218,044	$ 232,274	$ 122,169		$ 206,965	$ 117,050	

AGENCY BALANCE

Program Statement

This account provides funds to operate two State nurseries (Reno and Las Vegas) under the State Division of Forestry. The objective of the Nursery Program is to propogate, maintain and distribute healthy, acclimatized plant materials to qualifying agencies and private landowners for conservation purposes in the various geographic regions.

To accomplish these objectives, the Division has five permanent and three seasonal personnel assigned to the Nurseries.

Reno Nursery - With the lease on the Reno site due to expire in 1982, the Division feels it should relocate to the Washoe Valley site and go into production of container-grown stock which take less water to produce and have a much higher survival rate. The present Nursery site is surrounded by warehousing and is on high-value industrial property which could be sold by the University any time under present lease agreements.

The Division made a proposal in 1973 to move production to Washoe Valley. The facility, however, could not be developed for bare root production because an adequate water supply was not available. The Division now proposes, however, that this facility be developed, discontinuing bare root production entirely and starting a container facility. There is ample water at the Washoe Valley site for this purpose. Expenditures at the Reno Nursery are budgeted at approximately the same level as in the previous biennium, with inflationary factors anticipated. The specialized equipment purchase recommended in 1977-78 is for irrigation equipment, including supply lines, valves, pipes and drippers for the Washoe Valley site.

Las Vegas Nursery (Tule Springs) - A legislative study was initiated in 1973 and completed in 1975 to determine the feasibility of a Nursery in the Las Vegas area. The 1975 Legislature funded the establishment of a center. After consideration of several sites, a cooperative agreement was negotiated with the City of Las Vegas for a portion of Tule Springs Park for plant production, demonstration windbreak plantings and a seed orchard. The area is large enough to include an arboretum for educational purposes and space for endangered species plantings. The plant production facility will be operational by the next biennium and the arboretum is scheduled for development in late 1977. The facility will be a container operation with a solar green house, lath house and supporting facilites. Operating expenses are recommended at approximately the same level as the Reno facility. Special equipment purchases include rabbit-proof fencing for ten acres, and materials for a pressure system of water distribution.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

FOREST FIRE SUPPRESSION
101-4196

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 100,000	$ 100,000	$ 200,000	$ 100,000		$ 200,000	$ 100,000	
BAL FWD FROM OLD YR		$ 24,942						
BAL FWD TO NEW YR	$ 24,942-							
REIMBURSEMENTS	$ 24,399	$ 100,000	$ 100,000	$ 100,000		$ 100,000	$ 100,000	
TOTAL FUNDS AVAILABLE	$ 99,457	$ 224,942	$ 300,000	$ 200,000		$ 300,000	$ 200,000	
FIRE SUPPRESSION COSTS		$ 224,942	$ 300,000	$ 200,000		$ 300,000	$ 200,000	
SALARIES	$ 43,007							
OUT OF STATE TRAVEL	$ 10							
IN STATE TRAVEL	$ 108							
OPERATING	$ 56,332							
TOTAL FOR SUB ACCT 10	$ 99,457	$ 224,942	$ 300,000	$ 200,000		$ 300,000	$ 200,000	
TOTAL AGENCY EXPENDITURES	$ 99,457	$ 224,942	$ 300,000	$ 200,000		$ 300,000	$ 200,000	

AGENCY BALANCE

Program Statement

The purpose of this fund is to pay unforeseen emergency expenses incurred in suppressing forest and watershed fires. Due to the nature of fires and fire occurrence, it is impossible to predict how many fires or how large they will be for budgeting purposes. Expenses such as overtime pay, tractor and equipment rental, aerial tanker and fire retardant, meals and supplies for emergency fire crews, and any other directly related fire costs incurred are paid out of the suppression account.

The Division of Forestry, through statewide mutual aid agreements with county fire districts and rural volunteer fire departments, is protecting approximately 8,777,000 acres in Nevada. The Division is directly responsible, through the Clarke-McNary Act of 1924, to protect 3,618,874 acres (portions of Washoe, Carson, Douglas and Clark Counties; and all private lands of Storey and Elko Counties). The assessed valuation of the areas under direct protection is $183,509,530, which has a real market value of $550,528,590. This valuation figure relates only to real estate and improvements; the values for recreation, watershed, wildlife, range habitat, timber and aesthetics have not been determined.

It is recommended that the State appropriation be maintained at $100,000 each year with authorization to receive and spend reimbursements up to $100,000. It is also recommended these dollars be available throughout the 1977-79 biennium.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

FOREST & WATER SHED REHABILITATICN
101-4199

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION			$ 5,000			$ 5,000		
BAL FWD FROM OLD YR	$ 611	$ 611						
BAL FWD TO NEW YR	$ 611-							
REIMBURSEMENTS LOCAL		$ 5,000	$ 5,000	$ 5,000		$ 5,000	$ 5,000	
TOTAL FUNDS AVAILABLE		$ 5,611	$ 10,000	$ 5,000		$ 10,000	$ 5,000	
REHABILTATICN PROJECTS		$ 5,611	$ 10,000	$ 5,000		$ 10,000	$ 5,000	
TOTAL AGENCY EXPENDITURES		$ 5,611	$ 10,000	$ 5,000		$ 10,000	$ 5,000	

AGENCY BALANCE

Program Statement

The purpose of this program is to provide for the maintenance of forest and vegetative cover on forest and watershed lands. Large fires on State and private lands often seriously destroy vegetation and denude watersheds to the extent that erosion, stream filtration and contamination result.

Forest and watershed restoration services are perfomed by Division personnel and equipment and by contractors hired by the Division. Authorization to receive and expend up to $5,000 from cooperative organizations is recommended.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

DIVISION OF STATE PARKS
101-4162

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 1,169,281	$ 1,166,478	$ 2,282,873	$ 1,521,193		$ 2,041,606	$ 1,507,274	
REVERSIONS	$ 2,719-							
15% SALARY ADJUSTMENT	$ 105,463							
UNCL SALARY ADJUSTMENT	$ 461							
LONGEVITY SAL ADJUST	$ 2,646							
SALARY ADJUSTMENT NEED		$ 95,023						
TOTAL FUNDS AVAILABLE	$ 1,275,132	$ 1,261,501	$ 2,282,873	$ 1,521,193		$ 2,041,606	$ 1,507,274	

EXISTING POSITIONS

		1975-76		1976-77		1977-78		1977-78		1978-79		1978-79	
STATE OFFICE													
ADMINISTRATOR	U	1.00	22,126	1.00	24,339	1.00	24,449			1.00	25,556	1.00	24,355
ASSIST ADMINISTRATOR		1.00	21,019	1.00	22,861					1.00	22,774		
ASST ADMIN OPERATIONS	U					1.00	23,227					1.00	23,138
SUPVR ACCT/OFF SVCS		1.00	14,369	1.00	14,369	1.00	14,369			1.00	14,314	1.00	14,314
PRINCIPAL CLERK TYPIST		1.00	10,698	1.00	10,951	1.00	10,951			1.00	10,919	1.00	10,919
SENIOR CLERK TYPIST		1.00	7,272	1.00	7,588	1.00	7,588			1.00	7,889	1.00	7,889
SENIOR ACCOUNT CLERK		1.00	9,343	1.00	9,762	1.00	9,762			1.00	10,167	1.00	10,167
DISTRICT I													
DIST RANGER II		1.00	18,097	1.00	18,959	1.00	18,959			1.00	19,783	1.00	19,783
ASST DIST RANGER		1.00	15,744	1.00	15,744	1.00	15,744			1.00	15,684	1.00	15,684
SENIOR CLERK TYPIST		.50	4,062	.50	4,062	.50	4,062			.50	4,248	.50	4,248
GEN BUILDING TRADESMAN		2.00	24,843	2.00	26,504	2.00	26,504			2.00	26,961	2.00	26,961
GEN MECHANIC HELPER		1.00	10,666	1.00	11,154	1.00	11,154			1.00	11,621	1.00	11,621
LAKE TAHOE													
PARK SUPERVISOR II		1.00	15,038	1.00	15,038	1.00	15,038			1.00	14,980	1.00	14,980
PARK RANGER II		1.00	11,403	1.00	11,925	1.00	11,925			1.00	12,428	1.00	12,428
FORT CHURCHILL													
PARK SUPERVISOR I		1.00	13,608	1.00	13,730	1.00	13,730			1.00	13,677	1.00	13,677
PARK INTERPRETER I		1.00	10,396	1.00	10,850	1.00	10,850			1.00	11,305	1.00	11,305
LAHONTON													
PARK SUPERVISOR II		1.00	14,369	1.00	15,038	1.00	15,038			1.00	14,980	1.00	14,980
PARK RANGER II		3.00	35,114	3.00	36,726	3.00	36,726			3.00	38,276	3.00	38,276
RYE PATCH													
PARK SUPERVISOR I		1.00	13,730	1.00	13,730	1.00	13,730			1.00	13,677	1.00	13,677
BERLIN-ICHTHYOSAUR													
PARK SUPERVISOR I		1.00	10,726	1.00	11,264	1.00	11,264			1.00	11,783	1.00	11,783
DISTRICT V													
DISTRICT RANGER I		1.00	18,097	1.00	18,097	1.00	18,097			1.00	18,028	1.00	18,028
GEN BUILDING TRADESMAN		1.00	14,369	1.00	14,369	1.00	14,369			1.00	14,314	1.00	14,314
GEN MECHANIC HELPER		1.00	11,464	1.00	11,987	1.00	11,987			1.00	11,941	1.00	11,941
SPRING VALLEY													
PARK SUPERVISOR I		1.00	13,305	1.00	13,730	1.00	13,730			1.00	13,677	1.00	13,677
ECHO RESERVOIR													
PARK SUPERVISOR I		1.00	13,730	1.00	13,730	1.00	13,730			1.00	13,677	1.00	13,677
CATHEDRAL GORGE													
PARK SUPERVISOR I		1.00	13,730	1.00	13,730	1.00	13,730			1.00	13,677	1.00	13,677
DISTRICT VI													
DISTRICT RANGER I		1.00	18,097	1.00	18,097	1.00	18,097			1.00	18,028	1.00	18,028

DIVISION OF STATE PARKS - Continued
101-4162

	1975-76 ACTUAL	1976-77 WORK PROGRAM		1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		LEG AP.
ASST DIST RANGER		1.00	15,744	1.00	15,744	1.00	15,744		1.00	15,684	1.00	15,684	
PARK RANGER II		1.00	10,939	1.00	11,443	1.00	11,443		1.00	11,921	1.00	11,921	
VALLEY OF FIRE													
PARK SUPERVISOR II		1.00	13,049	1.00	13,658	1.00	13,658		1.00	14,241	1.00	14,241	
PARK RANGER II		2.00	23,561	2.00	24,627	2.00	24,627		2.00	25,435	2.00	25,435	
GEN BUILDING TRADESMAN		1.00	11,823	1.00	12,368	1.00	12,368		1.00	12,892	1.00	12,892	
GEN MECHANIC HELPER		1.00	8,948	1.00	9,345	1.00	9,345		1.00	9,726	1.00	9,726	
PARK INTERPRETER II		1.00	12,938	1.00	13,120	1.00	13,120		1.00	13,070	1.00	13,070	
RED ROCK													
PARK SUPERVISOR II		1.00	15,038	1.00	15,038	1.00	15,038		1.00	14,980	1.00	14,980	
PARK RANGER II		2.00	22,914	2.00	23,360	2.00	23,360		2.00	23,734	2.00	23,734	
GEN BUILDING TRADESMAN		1.00	12,760	1.00	13,354	1.00	13,354		1.00	13,922	1.00	13,922	
GEN MECHANIC HELPER		1.00	10,274	1.00	10,741	1.00	10,741		1.00	11,189	1.00	11,189	
HISTORIC PRESERVATION													
PROJECT CO-ORDINATOR		1.00	19,859										
TRANS TO PLANNING													
MT/ST OPER RANGE B		1.00	8,389										
PRINCIPAL ACCOUNT CLK		1.00	11,702										
SENIOR CLERK TYPIST		.50	3,723										
PRINCIPAL CLERK TYPIST		1.00	7,248										
TOTAL EXISTING		46.00		41.50		41.50			41.50		41.50		
	$ 852,669	$	594,324	$	561,132	$	561,608		$	571,158	$	570,321	
NEW POSITIONS													
STATE OFFICE													
RESOURCE MANAGER				1.00	14,369	1.00	18,959		1.00	14,980	1.00	18,886	
RADIO TECHNICIAN				1.00	15,744	1.00	11,464		1.00	15,684	1.00	11,941	
SENIOR CLERK TYPIST				1.00	7,107				1.00	7,388			
DISTRICT I													
PARK RANGER II				1.00	9,596				1.00	9,993			
TREATMENT PLANT OPER				1.00	11,464	1.00	10,486		1.00	11,941	1.00	10,919	
GEN BUILDING TRADESMAN				2.00	20,972				2.00	21,838			
GEN MECHANIC HELPER				1.00	8,801				1.00	9,154			
SENIOR CLERK TYPIST				.50	3,561				.50	3,725			
TAHOE													
PARK RANGER II				1.00	9,596				1.00	9,993			
PARK RANGER I				1.00	8,801				1.00	9,154			
GEN MECHANIC HELPER				1.00	8,801				1.00	9,154			
LAHONTAN													
PARK RANGER II				2.00	19,192				2.00	19,986			
PARK RANGER I				2.00	17,602	1.00	8,801		2.00	18,308	1.00	9,154	
GEN BUILDING TRADESMAN				1.00	10,486				1.00	10,919			
GEN MECHANIC HELPER				1.00	8,801				1.00	9,154			
WASHOE LAKE													
PARK SUPERVISOR I				1.00	10,961	1.00	10,031		1.00	11,421	1.00	10,446	
PARK RANGER II				1.00	9,596				1.00	9,993			
GEN BUILDING TRADESMAN				1.00	10,486				1.00	10,919			
LAKEVIEW HOUSE													
PARK RANGER II				1.00	9,596				1.00	9,993			

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		1977-78 LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		1978-79 LEG AP.
DISTRICT V												
GEN BUILDING TRADESMAN			1.00	10,486				1.00	10,919			
CAVE LAKE												
PARK SUPERVISOR I			1.00	10,031				1.00	10,446			
LINCOLN CO COURTHOUSE												
PARK RANGER II			1.00	9,596				1.00	9,993			
VALLEY OF FIRE												
PARK RANGER I			2.00	17,602				2.00	18,308			
RED ROCK												
PARK RANGER II			2.00	19,192				2.00	19,986			
PARK RANGER I			2.00	17,602	1.00	8,801		2.00	18,308	1.00	9,154	
TOTAL NEW			30.50		6.00			30.50		6.00		
			$	300,041	$	68,542		$	311,657	$	70,500	
INDUSTRIAL INSURANCE	$ 15,890	$ 12,008	$	19,121	$	9,769	------	$	20,572	$	10,958	---
RETIREMENT	$ 57,745	$ 47,997	$	78,382	$	50,412	------	$	80,329	$	51,266	---
PERSONNEL ASSESSMENT	$ 5,029	$ 5,349	$	7,751	$	5,671	------	$	7,945	$	5,767	---
GROUP INSURANCE	$ 16,026	$ 18,048	$	30,660	$	21,197	------	$	32,412	$	24,376	---
CONTROLLERS ASSESSMENT	$ 2,302	$ 892	$	1,292			------	$	1,324			---
PAYROLL ASSESSMENT					$	1,260	------			$	1,282	---
UNEMPLOYMENT COMP.					$	1,260	------			$	2,563	---
OVERTIME		$ 15,000	$	6,000	$	2,300	------	$	7,000	$	2,300	---
HOLIDAY PAY			$	14,700	$	12,300	------	$	15,500	$	12,300	---
SHIFT DIFFER.		$ 2,300	$	2,700	$	2,000	------	$	3,000	$	2,000	---
LONGEVITY		$ 2,900	$	2,800	$	2,800	------	$	3,600	$	3,600	---
SEASONALS		$ 250,000	$	401,715	$	360,291	------	$	401,715	$	372,417	---
STUDENT OFFICE HELP					$	4,500	------			$	4,500	---
TOTAL SALARY-PAYROLL	$ 949,661	$ 948,818	$	1,426,294	$	1,103,910		$	1,456,212	$	1,134,150	
TOTAL OUT-OF-STATE TRAVEL	$ 1,651	$ 1,500	$	4,000	$	1,500		$	4,000	$	1,500	
TOTAL IN-STATE TRAVEL	$ 12,378	$ 14,200	$	34,408	$	15,750		$	33,518	$	16,500	
OFF SUPPLIES & EXPENSE	$ 4,067	$ 4,015	$	5,635	$	2,800	------	$	5,705	$	3,000	---
OPERATING SUPPLIES	$ 12,804	$ 15,000	$	20,790	$	15,500	------	$	22,085	$	16,275	---
COMMUNICATIONS EXPENSE	$ 21,815	$ 24,318	$	29,638	$	24,182	------	$	31,318	$	25,391	---
PRINT DUPLICATING COPY	$ 14,582	$ 12,100	$	12,582	$	9,584	------	$	12,432	$	11,500	---
INSURANCE EXPENSE	$ 9,317	$ 11,000	$	11,000	$	13,775	------	$	11,000	$	14,463	---
CONTRACTUAL SERVICES		$ 5,000					------					---
OTHER CONTRACT SERVICE	$ 3,284	$ 3,100	$	1,500	$	1,500	------	$	1,650	$	1,575	---
LEGAL & COURT EXPENSE	$ 135						------					---
EQUIPMENT REPAIR	$ 6,554	$ 6,000	$	12,125	$	7,200	------	$	14,035	$	7,560	---
STATE OWNED BLDG RENT	$ 30,520	$ 34,540	$	39,094	$	28,771	------	$	40,871	$	32,368	---
OTHER BUILDING RENT	$ 2,940	$ 6,050	$	3,820	$	3,700	------	$	3,820	$	3,700	---
ADV PUBLIC REL EXPENSE	$ 125	$ 600	$	200	$	150	------	$	200	$	150	---
UTILITIES	$ 31,237	$ 25,000	$	89,955	$	50,780	------	$	93,045	$	51,880	---
MAIN. OF BLDGS & GRDS	$ 29,178	$ 50,000	$	94,410	$	50,000	------	$	105,280	$	50,000	---
VEHICLE OPERATION	$ 45,273	$ 35,000	$	53,970	$	52,000	------	$	57,580	$	54,600	---

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
CLOTH. & UNIFORM ALLOW	$ 2,996	$ 2,160	$ 4,065	$ 2,160		$ 4,254	$ 2,160	
MED. & DENT. EXPENSE	$ 65							
STIPENDS AND TRAVEL	$ 288		$ 375	$ 250		$ 375	$ 250	
TAXES AND ASSESSMENTS	$ 8							
DUES AND REGISTRATIONS	$ 522	$ 800	$ 1,000	$ 500		$ 1,000	$ 500	
EMPLOYEE TRANSFERS	$ 1,603	$ 1,000	$ 2,850	$ 1,500		$ 1,675	$ 1,500	
MISCELLANEOUS	$ 32							
IMPROV/STRUC ATTCH FIX	$ 13,000	$ 2,000	$ 13,400	$ 2,000		$ 8,450	$ 2,000	
TOTAL OPERATING EXP	$ 230,345	$ 237,683	$ 396,409	$ 266,352		$ 414,775	$ 278,872	
TRUCKS	$ 26,242	$ 22,000	$ 216,090	$ 47,550		$ 57,030	$ 30,250	
OFF FURNITURE & EQUIP	$ 2,262	$ 500	$ 22,057	$ 5,000		$ 4,390	$ 1,000	
OTHER FURNITUR & EQUIP	$ 49,607	$ 35,000	$ 151,157	$ 79,631		$ 47,373	$ 43,502	
SPECIALIZED EQUIPMENT	$ 497							
TOT. CAPITAL OUTLAY EQ.	$ 78,608	$ 57,500	$ 389,304	$ 132,181		$ 108,793	$ 74,752	
TRAINING		$ 1,800	$ 32,458	$ 1,500		$ 24,308	$ 1,500	
OUT OF STATE TRAVEL	$ 1,353							
DUES & REGISTRATION	$ 1,136							
TOTAL FOR SUB ACCT 10	$ 2,489	$ 1,800	$ 32,458	$ 1,500		$ 24,308	$ 1,500	
TOTAL AGENCY EXPENDITURES	$ 1,275,132	$ 1,261,501	$ 2,282,873	$ 1,521,193		$ 2,041,606	$ 1,507,274	

AGENCY BALANCE

Program Statement

The objectives of the Division of State Parks are to acquire, protect, develop, and interpret a well-balanced system of the areas of outstanding scenic, recreational, scientific, and historical importance, for the inspiration and enjoyment of the people of the State of Nevada.

The Division maintains sixteen recreation areas and this budget account provides the basic administrative services for the Division and the funding for the maintenance and operation of State Parks facilities.

The following table reflects the visitor count by calendar year for each park area.

	1973	1974	1975	1976
Beaver Dam	7,887	5,249	5,246	5,076
Berlin-Ichthyosaur	10,073	9,297	9,885	14,031
Cathedral Gorge	36,962	41,147	62,824	67,020
Cave Lake	12,264	24,156	24,243	44,186
Echo Canyon	21,628	22,831	33,263	34,863
Fort Churchill	43,548	36,271	39,971	44,527
Kershaw-Ryan	12,335	12,165	24,432	14,501
Lahontan	313,424	463,552	461,309	300,600
Lake Tahoe	708,211	720,726	804,697	1,027,854
Mormon Station	13,774	14,008	17,092	17,987
Red Rock Canyon	*	2,244	155,229	105,330
Spring Mountain Ranch	*	2,371	4,663	47,575
Rye Patch	123,869	66,187	72,255	92,632
Spring Valley	52,707	53,820	52,447	98,591
Valley of Fire	179,682	134,943	133,135	161,237
Ward Charcoal Ovens	2,725**	2,500**	2,750**	2,750**
Washoe Lake	*	*	*	*
Total	1,539,089	1,631,467	1,903,441	2,089,079

*No Count Available
**Count Estimate

A user fee system is maintained with all fees collected deposited into the General Fund:

1973-74	-	$134,068.58
1974-75	-	127,353.01
1975-76	-	136,704.87
1976-77	-	65,468.63 (July to December)

Sub-Account Explanations

Salaries - Office support services for the planning staff have been transferred to the Park Planning and Development account.

As the Historic Preservation program is being recommended to be transferred to the Historical Society, the position of project coordinator has been deleted.

It is recommended that the assistant administrator for Operations and Maintenance be established in the unclassified service.

Six new positions are recommended:

1. A resource manager position in the Operations and Maintenance Section to work in the areas of growing resource management concern, such as, environmental management, range, timber and watershed management and wildlife habitat.

2. A radio technician position is recommended, and will work out of the Division of Forestry shop in Reno to maintain the Park Radio System consisting of 96 pieces of radio equipment, including 18 base stations, 48 mobiles, 25 handi-talkies, 3 mountain-top repeaters and 2 monitors.

3. A Treatment Plant Operator position is recommended for District I Headquarters to coordinate the operations of the existing sewer plant at Lake Tahoe and the sanitation system to be built at Lahontan and Washoe Parks. Compliance with State and federal requirements make it necessary to employ a trained, experienced and certified position.

4. Three field positions are recommended - park rangers at Lahontan and Red Rock and a park supervisor at Washoe Lake. The ranger at Lahontan will provide additional patrol and assist in dealing with enforcement problems; a full-time park supervisor at Washoe Lake is needed because of facility development, security and law enforcement and high visitation. The ranger position at Red Rock will provide additional patrol for the area and, upon completion of the new Bureau of Land Management recreational complex, the State Park System, under cooperative agreement with the federal agency, will assist in staffing the facility.

In addition to existing seasonal employees, it is recommended that additional seasonal life guards and park aids be assigned to Valley of Fire, Washoe Lake, Lahontan and the Red Rock area, plus the addition in the second year of the biennium for seasonal positions at Spooner and Cave Rock in the Lake Tahoe area. Student office help is recommended for the Carson City office.

Travel - The recommendation is for funding at existing levels of operation, with inflation considered, to provide funding for park inspection trips for the administrative staff, park personnel travel and the Park Advisory Commission travel expenses.

Operation - An existing level of operation is recommended with adjustments for inflation.

Equipment - A new truck is recommended for each of the proposed field positions, plus replacement vehicles (over 100,000 miles) in 1977-78 and 1978-79. Compact trucks will be obtained where practical.

The office furniture recommendation consists of replacement pieces of secretarial unit furniture and equipment including file cabinets for district offices.

The Other Furniture and Equipment recommendation consists of radio, law enforcement and first aid equipment, traffic counters and general tools, such as paint sprayers, saws, weed sprayers, and tractor attachments.

Training - A recommendation is made for a special category to provide opportunities for operation and maintenance personnel to receive special training.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

STATE PARK PLANNING & DEVELOPMENT
101-4164

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	LEG AP.
REGULAR APPROPRIATION	$ 159,271	$ 156,838	$ 272,904	$ 235,201		$ 271,015	$ 237,734	
REVERSIONS	$ 12,143-							
15% SALARY ADJUSTMENT	$ 8,679							
6% CPI SALARY ADJUST	$ 1,317							
LONGEVITY SAL ADJUST	$ 864							
SALARY ADJUSTMENT NEED		$ 28,989						
TOTAL FUNDS AVAILABLE	$ 157,988	$ 185,827	$ 272,904	$ 235,201		$ 271,015	$ 237,734	
EXISTING POSITIONS								
CH REC LAND USE PLAN		1.00 21,019	1.00 22,861			1.00 22,774		
ASST ADMIN PLANNING U				1.00 23,227			1.00 23,138	
SUPER LANDSCAPE ARCH		1.00 19,859	1.00 19,859	1.00 19,859		1.00 19,783	1.00 19,783	
SR LANDSCAPE ARCH		2.00 32,752	2.00 33,353	2.00 30,768		2.00 33,852	2.00 31,277	
PARK LANDSCAPE ARCH		1.00 14,369	1.00 14,369	1.00 15,038		1.00 14,314	1.00 14,980	
SUPER PARK ENGINEER		1.00 20,808	1.00 20,808	1.00 20,808		1.00 20,729	1.00 20,729	
SR PARK ENGINEER		1.00 18,097	1.00 18,097	1.00 18,097		1.00 18,028	1.00 18,028	
CONSTRUCTION INSPECTOR		1.00 17,274	1.00 17,274	1.00 17,274		1.00 17,208	1.00 17,208	
TRANS FROM PARK ADMIN								
PRINCIPAL CLERK TYPIST			1.00 9,245	1.00 9,245		1.00 9,672	1.00 9,672	
SENIOR CLERK TYPIST			.50 3,910	.50 3,910		.50 4,090	.50 4,090	
MT/ST OPER RANGE B			1.00 7,835	1.00 7,835		1.00 8,195	1.00 8,195	
PRINCIPAL ACCOUNT CLK			1.00 12,236	1.00 12,236		1.00 12,481	1.00 12,481	
TOTAL EXISTING		8.00	11.50	11.50		11.50	11.50	
	$ 124,398	$ 144,178	$ 179,847	$ 178,297		$ 181,126	$ 179,581	
NEW POSITIONS								
STUDENT			.75 3,645			.75 3,791		
STUDENT			.75 3,645			.75 3,791		
TOTAL NEW			1.50			1.50		
			$ 7,290			$ 7,582		
INDUSTRIAL INSURANCE	$ 2,195	$ 2,912	$ 4,113	$ 2,763		$ 4,352	$ 3,074	
RETIREMENT	$ 9,875	$ 11,611	$ 16,845	$ 14,264		$ 16,937	$ 14,366	
PERSONNEL ASSESSMENT	$ 1,172	$ 1,298	$ 1,668	$ 1,605		$ 1,682	$ 1,616	
GROUP INSURANCE	$ 2,354	$ 3,072	$ 5,880	$ 5,299		$ 6,216	$ 6,094	
CONTROLLERS ASSESSMENT	$ 105	$ 216	$ 278			$ 280		
PAYROLL ASSESSMENT				$ 357			$ 359	
UNEMPLOYMENT COMP.				$ 357			$ 718	
LONGEVITY			$ 1,500	$ 1,350		$ 1,600	$ 1,650	
SPECIAL RETIREMENT			$ 228			$ 237		
TOTAL SALARY-PAYROLL	$ 140,099	$ 163,287	$ 217,649	$ 204,292		$ 220,062	$ 207,458	
TOTAL OUT-OF-STATE TRAVEL	$ 352	$ 500	$ 1,350	$ 500		$ 1,350	$ 500	

STATE PARK PLANNING & DEVELOPMENT - Continued
101-4164

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
TOTAL IN-STATE TRAVEL	$ 9,429	$ 17,500	$ 25,984	$ 12,500		$ 27,650	$ 13,200	
OFF SUPPLIES & EXPENSE	$ 1,156		$ 4,232	$ 3,300		$ 3,163	$ 3,300	
OPERATING SUPPLIES	$ 916	$ 3,000	$ 772	$ 772		$ 714	$ 714	
COMMUNICATIONS EXPENSE	$ 577		$ 1,800	$ 1,000		$ 1,900	$ 1,050	
PRINT DUPLICATING COPY	$ 988	$ 500	$ 6,305	$ 5,840		$ 5,587	$ 5,840	
INSURANCE EXPENSE	$ 48	$ 40	$ 65	$ 65		$ 65	$ 65	
OTHER CONTRACT SERVICE			$ 2,407	$ 2,407		$ 2,407	$ 2,407	
LEGAL & COURT EXPENSE			$ 500	$ 500		$ 500	$ 500	
EQUIPMENT REPAIR	$ 569	$ 200	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
ADV PUBLIC REL EXPENSE	$ 30							
MAIN. OF BLDGS & GRDS	$ 148		$ 1,975	$ 500		$ 2,000		
STIPENDS AND TRAVEL	$ 800							
EDP SYS PROGR FAC CHRG			$ 500	$ 500		$ 500	$ 500	
DUES AND REGISTRATIONS		$ 200	$ 250			$ 250		
INSTRUCTIONAL SUPPLIES	$ 3							
SPEC PROJECT/REPORT	$ 94							
IMPROV/STRUC ATTCH FIX	$ 44							
TOTAL OPERATING EXP	$ 5,373	$ 3,940	$ 19,806	$ 15,884		$ 18,086	$ 15,376	
OFF FURNITURE & EQUIP			$ 4,814	$ 1,300		$ 1,741	$ 700	
OTHER FURNITUR & EQUIP	$ 2,343		$ 75	$ 25				
SPECIALIZED EQUIPMENT		$ 100	$ 1,100	$ 200				
TOT. CAPITAL OUTLAY EQ.	$ 2,343	$ 100	$ 5,989	$ 1,525		$ 1,741	$ 700	
TRAINING		$ 500	$ 2,126	$ 500		$ 2,126	$ 500	
OUT OF STATE TRAVEL	$ 26							
IN STATE TRAVEL	$ 281							
DUES & REGISTRATION	$ 85							
TOTAL FOR SUB ACCT 12	$ 392	$ 500	$ 2,126	$ 500		$ 2,126	$ 500	
TOTAL AGENCY EXPENDITURES	$ 157,988	$ 185,827	$ 272,904	$ 235,201		$ 271,015	$ 237,734	

AGENCY BALANCE

Program Statement

The primary function of the Park Planning and Development section in the State Parks Division is the preparation of park master plans, design and construction plans, specifications, contract documents and administration, construction inspections, and project coordination.

In addition, guidance is provided to other governmental agencies concerning design and construction of park facilities, technical assistance to field staff concerning equipment problems, and graphics and design services. These services include: Review of plans, specifications and other documents for technical accuracy, functional analysis, and compatibility with adjacent land use; provision of complete graphics and delineation services for a wide variety of displays, reports, charts, maps, graphs, and other materials.

Sub-Account Explanations

Salaries - Clerical support staff, consisting of three and one-half positions, is recommended to be transferred from the Park Administration account. This will provide full staff assignment as part of the internal reorganization of the State Parks Division.

It is recommended that the position of Assistant Park Administrator for Planning and Development be established in the unclassified service.

Travel - Recommendation for both out-of-state and in-state travel is at approximately the same level as current expenditures with inflationary increases.

Operating - The increase in this category reflects the transfer of operating costs from the Parks Administration account to provide better cost allocation for each section.

Equipment - The recommendation is for one replacement typewriter, two replacement calculators, new chairs for the conference room and drafting equipment.

Training - An amount of $500 is recommended in the training category to allow staff participation at planning seminars.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

ACQUISITION, GRANTS AND STATEWIDE PROJECTS
101-4190

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 53,095	$ 53,509	$ 120,773	$ 78,261		$ 100,028	$ 100,353	
REVERSIONS	$ 1,372-							
L & WC 15.401	$ 13,325	$ 28,812	$ 19,934	$ 32,692		$ 19,436	$ 26,700	
LOCAL REIMBURSEMENTS				$ 10,000			$ 10,000	
15% SALARY ADJUSTMENT	$ 4,981							
6% CPI SALARY ADJUST	$ 1,761							
SALARY ADJUSTMENT NEED		$ 10,274						
TOTAL FUNDS AVAILABLE	$ 71,790	$ 92,595	$ 140,707	$ 120,953		$ 119,464	$ 137,053	
EXISTING POSITIONS								
SUPERVISOR		1.00 19,859	1.00 19,859	1.00 19,859		1.00 19,783	1.00 19,783	
PROJECT CO-ORDINATOR		1.00 16,027	1.00 16,790	1.00 16,790		1.00 17,208	1.00 17,208	
PROJECT SPECIALIST II		2.00 21,869	2.00 22,866	2.00 23,850		2.00 23,829	2.00 24,856	
TOTAL EXISTING		4.00	4.00	4.00		4.00	4.00	
	$ 55,191	$ 57,755	$ 59,515	$ 60,499		$ 60,820	$ 61,847	
NEW POSITIONS								
PUB SERVICE INTERN V			.50 5,243			.50 5,459		
PARK BOND ADMIN								
PROJECT SPECIALIST I							1.00 9,993	
SR ACCOUNT CLERK							1.00 8,044	
TOTAL NEW			.50			.50	2.00	
			$ 5,243			$ 5,459	$ 18,037	
INDUSTRIAL INSURANCE	$ 977	$ 1,167	$ 1,554	$ 936		$ 1,544	$ 1,366	
RETIREMENT	$ 4,463	$ 4,658	$ 6,360	$ 4,840		$ 6,025	$ 6,391	
PERSONNEL ASSESSMENT	$ 467	$ 520	$ 630	$ 545		$ 597	$ 719	
GROUP INSURANCE	$ 1,510	$ 1,536	$ 2,100	$ 1,766		$ 2,220	$ 3,047	
CONTROLLERS ASSESSMENT	$ 52	$ 87	$ 105			$ 99		
PAYROLL ASSESSMENT				$ 121			$ 160	
UNEMPLOYMENT COMP.				$ 121			$ 320	
PART TIME HELP		$ 2,750		$ 2,750			$ 2,750	
TOTAL SALARY-PAYROLL	$ 62,660	$ 68,473	$ 75,507	$ 71,578		$ 76,764	$ 94,637	
TOTAL OUT-OF-STATE TRAVEL	$ 598	$ 600	$ 2,000	$ 600		$ 2,200	$ 600	
TOTAL IN-STATE TRAVEL	$ 5,329	$ 7,000	$ 7,400	$ 6,000		$ 7,800	$ 8,025	
OFF SUPPLIES & EXPENSE	$ 117		$ 325	$ 200		$ 325	$ 350	
OPERATING SUPPLIES	$ 312	$ 500	$ 180			$ 180		
COMMUNICATIONS EXPENSE	$ 284		$ 500	$ 300		$ 500	$ 300	
PRINT DUPLICATING COPY	$ 130	$ 500	$ 2,820	$ 800		$ 2,820	$ 1,380	
INSURANCE EXPENSE	$ 25	$ 22						

ACQUISITION, GRANTS AND STATEWIDE PROJECTS - Continued
101-4190

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
CONTRACTUAL SERVICES	$ 700	$ 15,000	$ 34,200	$ 25,000		$ 14,200	$ 25,000	
OTHER CONTRACT SERVICE	$ 9							
VEHICLE OPERATION	$ 41							
STIPENDS AND TRAVEL	$ 311							
EDP SYS PROGR FAC CHRG			$ 14,000	$ 15,000		$ 10,700	$ 4,000	
DUES AND REGISTRATIONS	$ 75		$ 275	$ 75		$ 275	$ 75	
TOTAL OPERATING EXP	$ 2,004	$ 16,022	$ 52,300	$ 41,375		$ 29,000	$ 31,105	
OFF FURNITURE & EQUIP	$ 796		$ 900	$ 650			$ 1,936	
SPECIALIZED EQUIPMENT						$ 1,200		
TOT. CAPITAL OUTLAY EQ.	$ 796		$ 900	$ 650		$ 1,200	$ 1,936	
TRAINING		$ 500	$ 2,600	$ 750		$ 2,500	$ 750	
OUT OF STATE TRAVEL	$ 178							
IN STATE TRAVEL	$ 40							
REGISTRATIONS	$ 185							
TOTAL FOR SUB ACCT 10	$ 403	$ 500	$ 2,600	$ 750		$ 2,500	$ 750	
TOTAL AGENCY EXPENDITURES	$ 71,790	$ 92,595	$ 140,707	$ 120,953		$ 119,464	$ 137,053	

AGENCY BALANCE

Program Statement

This account (previously titled State Land and Water Conservation Program) provides staff and operating expenses for the administration of various federal grant programs under the Land and Water Conservation Act for the State Park Acquisition Program, for the Bicycle Pathway Program, and for the State Comprehensive Outdoor Recreation Plan (SCORP).

Funds are made available to Nevada and its local communities under the Grants-In-Aid Program of the Land and Water Conservation Fund Act. These grants are made on a 50% reimbursable basis for planning, acquisition, and development of park and recreation areas.

Sub-Account Explanations

Funding - It is recommended that a direct cost be charged to local subdivisions for appraisal and plan review of recreation projects receiving Land and Water Conservation funds.

Funding for this account also includes a percentage of matching federal dollars, which are applicable for administrative costs. Fifty percent matching federal dollars are available for costs attributable to the Outdoor Recreation Plan. Two full-time positions were added to this program by the 1975 Legislature to write and publish the SCORP, which is scheduled for completion early in 1977. The plan will require continuous updating so that Nevada can maintain eligibility to receive federal recreation grants for the State, cities and counties, and it is recommended these positions be maintained for this purpose.

Salaries - No increase in full-time personnel is recommended. An amount of $2,750 is recommended for part-time help in order that the agency may secure a public service intern (college student) during the summer months.

Two new positions are recommended in the second year of the biennium, a

project specialist and a senior account clerk, to administer the State Park Bond Program, approved by the voters in November, 1976.

Travel - It is recommended that travel costs be maintained at the same level as in the previous biennium.

Operating - The operating costs have inflationary factors built in. Contractual Services consist of local appraisals and plan review. An amount of $15,000 is recommended in 1977-78 under Electronic Data Processing charges to maintain and update the information collected as part of the State Comprehensive Outdoor Recreational Plan.

Equipment - This includes dictaphone units for existing stations and in the second year of the biennium, office equipment for the two new positions.

Training - An amount of $750 is recommended for the training category to enable staff participation in the Bureau of Outdoor Recreation's workshop in California.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

PARKS YCC PROGRAM
101-4440

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION			$ 341,980		------	$ 315,365		---
BAL FWD FROM OLD YR	$ 10,464	$ 36,440			------			---
BAL FWD TO NEW YR	$ 36,440-				------			---
FEDERAL	$ 70,000	$ 20,000	$ 70,000	$ 80,000	------	$ 70,000	$ 80,000	---
TOTAL FUNDS AVAILABLE	$ 44,024	$ 56,440	$ 411,980	$ 80,000		$ 385,365	$ 80,000	
SALARIES	$ 34,957	$ 40,600	$ 287,166	$ 70,000	------	$ 288,210	$ 70,000	---
OPERATING EXPENSES	$ 9,067	$ 15,840	$ 124,814	$ 10,000	------	$ 97,155	$ 10,000	---
TOTAL AGENCY EXPENDITURES	$ 44,024	$ 56,440	$ 411,980	$ 80,000		$ 385,365	$ 80,000	

AGENCY BALANCE

Program Statement

The Nevada State Park System has been involved in the Youth Conservation Corps program for two summers, 1975 and 1976. The agency has attempted to involve all conservation agencies in the program so the crew members are exposed to all phases of conservation.

Recruitment is principally from rural and high unemployment areas where there are few job opportunities for high school students.

In 1976, State Parks operated eight crews. These crews were recruited from Incline High School to work at Tahoe, Fernley High School to work at Lahontan, Yerington High School to work at Fort Churchill, Pershing County High School to work at Rye Patch, White Pine High School to work at Cave Lake, Lincoln County High School to work in the parks in Lincoln County, Overton High School and Moapa High School to work at Valley of Fire, and Las Vegas High School to work at Red Rock.

The work included: Reforestation; repair of roads, trails, and fences; building campsites, fences, rock walls, foot bridges, steps, ditches and dams; placement of culverts and fire rings; cleaning litter from roadsides, trails, beaches, picnic areas and graffiti from rocks; marking and planting fish; reseeding range areas; survey wildlife and its habitat; redamming springs; and fighting fires.

It is recommended that the program be continued at the same level utilizing all federal dollars.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

VIRGINIA & TRUCKEE RAILROAD
101-4216

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 15,300	$ 12,300	$ 127,800	$ 9,050		$ 5,800	$ 9,050	
REVERSIONS	$ 1,101-							
BAL FWD FROM OLD YR	$ 20,135	$ 23,467						
BAL FWD TO NEW YR	$ 23,467-							
GRANTS GIFTS/DONATIONS	$ 6,851	$ 7,500						
TOTAL FUNDS AVAILABLE	$ 17,718	$ 43,267	$ 127,800	$ 9,050		$ 5,800	$ 9,050	
TOTAL OUT-OF-STATE TRAVEL		$ 200	$ 600	$ 200		$ 600	$ 200	
TOTAL IN-STATE TRAVEL			$ 600	$ 160		$ 600	$ 160	
OPERATING SUPPLIES	$ 96	$ 400	$ 1,040	$ 1,040		$ 1,040	$ 1,040	
PRINT DUPLICATING COPY			$ 160	$ 50		$ 160	$ 50	
INSURANCE EXPENSE			$ 1,000	$ 1,000		$ 1,000	$ 1,000	
CONTRACTUAL SERVICES	$ 2,700	$ 11,400	$ 15,000					
ADV PUBLIC REL EXPENSE	$ 36							
UTILITIES	$ 290	$ 300	$ 1,200	$ 3,600		$ 1,200	$ 3,600	
MAIN. OF BLDGS & GRDS	$ 184		$ 1,200	$ 3,000		$ 1,200	$ 3,000	
IMPROV/STRUC ATTCH FIX	$ 292							
TOTAL OPERATING EXP	$ 3,598	$ 12,100	$ 19,600	$ 8,690		$ 4,600	$ 8,690	
SPECIALIZED EQUIPMENT			$ 4,000					
ACQUISITION & MAINT	$ 1,520	$ 30,967						
PAINT ENGINES	$ 12,600							
RESTORATION			$ 103,000					
TOTAL AGENCY EXPENDITURES	$ 17,718	$ 43,267	$ 127,800	$ 9,050		$ 5,800	$ 9,050	

AGENCY BALANCE

This account provides the operating and maintenance funding for the Virginia and Truckee Railroad Program. In 1973, the Virginia and Truckee Railroad Project was transferred to the State Parks System, and since that time the agency has provided security services to protect the historic rolling stock of the former Virginia and Truckee Railroad at both the Mound House storage area and the South Carson storage area. The 1975 Legislature appropriated monies to the contingency fund for the purpose of providing suitable housing for the equipment. The Interim Finance Committee allocated funds from the contingency fund to the State Public Works Board to construct the facility, which is scheduled for completion in 1977.

The recommendation for the next biennium will provide maintenance of the buildings and grounds at the new facility, the protection and security of the equipment which has been restored and that which is being stored while awaiting restoration. Two of the acquired locomotives are still located at Promontory Point, Utah, and out-of-state travel monies are recommended to provide travel to this point in connection with the transportation of these locomotives to Carson City.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

OIL AND GAS CONSERVATION COMMISSION
213-4159

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 3,095	$ 3,802	$ 3,102	$ 3,102	_____	$ 2,102	$ 2,102	___
BAL FWD TO NEW YR	$ 3,802-				_____			___
FEES & PERMITS	$ 807	$ 1,000	$ 1,000	$ 1,000	_____	$ 1,000	$ 1,000	___
TOTAL FUNDS AVAILABLE	$ 100	$ 4,802	$ 4,102	$ 4,102		$ 3,102	$ 3,102	
OUT-OF-STATE TRAVEL		$ 500	$ 500	$ 500	_____	$ 500	$ 500	___
IN-STATE TRAVEL		$ 500	$ 500	$ 500	_____	$ 500	$ 500	___
OPERATING SUPPLIES	$ 100	$ 700	$ 1,000	$ 1,000	_____	$ 1,000	$ 1,000	___
TOTAL FOR SUB ACCT 10	$ 100	$ 1,700	$ 2,000	$ 2,000		$ 2,000	$ 2,000	
RESERVE		$ 3,102	$ 2,102	$ 2,102	_____	$ 1,102	$ 1,102	___
TOTAL AGENCY EXPENDITURES	$ 100	$ 4,802	$ 4,102	$ 4,102		$ 3,102	$ 3,102	

AGENCY BALANCE

Program Statement

The Nevada Oil and Gas Conservation Commission is composed of the State Engineer, the Director of the Nevada Bureau of Mines and Geology, and one lay member of the public appointed by, and serving at the pleasure of the Governor. The Commission is charged with receiving and issuing permits for the drilling of oil and gas wells, answering inquiries from the public and supervision of the producers of oil and natural gas to the degree that these natural resources will best serve the interests of the State. Revenues of the agency are derived from drilling permit fees, a severance tax of five mils per barrel of oil, and five mils per 50,000 cubic feet of natural gas.

Nevada has one producing oil field, the Eagle Springs field in Railroad Valley, Nye County, about sixty miles southwest of Ely.

The number of barrels of oil produced since the discovery of the field in 1954 totals 2,968,009 barrels as of December 31, 1975. The administrative services are provided by the Department of Conservation and Natural Resources. A reserve balance is maintained and carried forward each year to cover future operating expenses as needed.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

PLANT INDUSTRY FUND
101-4540

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 774,829	$ 748,950	$ 1,109,389	$ 969,260		$ 1,070,061	$ 959,462	
REVERSIONS	$ 33,082-							
BAL FWD FROM OLD YR		$ 13,343	$ 13,343	$ 13,343		$ 13,343	$ 13,343	
BAL FWD TO NEW YR	$ 13,343-							
BOOK SALES	$ 225		$ 150	$ 150		$ 150	$ 150	
MISC FEES	$ 1,103		$ 500	$ 500		$ 500	$ 500	
MISC SALES	$ 9	$ 100						
INSP FEES	$ 1,480	$ 1,000	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
NURSERY LIC FEES	$ 4,504	$ 3,800	$ 4,000	$ 4,000		$ 4,000	$ 4,000	
PCO LICENSE FEES	$ 7,647	$ 4,200	$ 5,000	$ 5,000		$ 5,000	$ 5,000	
SEED CERT FEES	$ 10,092	$ 9,000	$ 7,000	$ 7,000		$ 7,000	$ 7,000	
INSECT PEST SURVEY	$ 1,346	$ 1,200	$ 1,200	$ 1,200		$ 1,200	$ 1,200	
SHIPPING PNT INSP FEES	$ 91,537	$ 57,408	$ 84,932	$ 84,932		$ 84,932	$ 84,932	
EGG SURVEILLANCE FEES	$ 1,242	$ 840	$ 900	$ 900		$ 900	$ 900	
RURAL REHAB/ADMIN EXP		$ 3,500	$ 3,500	$ 3,500		$ 3,500	$ 3,500	
SEED TESTING FEES	$ 1,169	$ 1,000	$ 800	$ 800		$ 800	$ 800	
PWM LICENSE FEES	$ 805	$ 650	$ 700	$ 700		$ 700	$ 700	
WGTS & MEAS TEST FEES	$ 14,709	$ 8,000	$ 8,000	$ 8,000		$ 8,000	$ 8,000	
PAC FEES	$ 4,335	$ 1,000	$ 800	$ 800		$ 600	$ 600	
15% SALARY ADJUSTMENT	$ 74,033							
UNCL SALARY ADJUSTMENT	$ 561							
6% CPI SALARY ADJUST	$ 25,950							
LONGEVITY SAL ADJUST	$ 950							
SALARY ADJUSTMENT NEED		$ 145,963						
TOTAL FUNDS AVAILABLE	$ 970,101	$ 999,954	$ 1,241,214	$ 1,101,085		$ 1,201,686	$ 1,091,087	

EXISTING POSITIONS

RENO OFFICE											
EXECUTIVE DIRECTOR	U	1.00	26,910	1.00	26,910	1.00	28,390	1.00	26,910	1.00	28,282
ADMINISTRATOR		1.00	25,128	1.00	25,128	1.00	25,128	1.00	25,032	1.00	25,032
PLANT PATH/PROG COORD		1.00	20,808	1.00	20,808	1.00	20,808	1.00	20,729	1.00	20,729
REG COORD PLANT INDUST		1.00	19,859	1.00	20,808	1.00	20,808	1.00	20,729	1.00	20,729
SURVEY/SYSTEM ENTOMOL		1.00	18,097	1.00	18,959	1.00	18,959	1.00	18,886	1.00	18,886
AGRICULTURE SUPERVISOR		1.00	17,274	1.00	17,274	1.00	17,274	1.00	17,208	1.00	17,208
CHEMIST I		2.00	32,980	2.00	32,980	2.00	32,980	2.00	32,854	2.00	32,854
AGRICULTURIST		3.00	37,216	3.00	38,935	3.00	38,935	3.00	40,586	3.00	40,586
AGRICULTURE INSPEC III		1.00	11,923	1.00	13,120	1.00	13,120	1.00	13,070	1.00	13,070
GEN BUILDING TRADESMAN		1.00	14,369	1.00	14,369	1.00	14,369	1.00	14,314	1.00	14,314
SUPVR WEIGHTS & MEAS		1.00	19,859	1.00	19,859	1.00	19,859	1.00	19,783	1.00	19,783
WEIGHTS & MEAS METERO		1.00	17,274	1.00	17,274	1.00	17,274	1.00	17,208	1.00	17,208
WEIGHTS/MEASURE INSP I		4.00	54,310	4.00	57,476	4.00	57,476	4.00	57,256	4.00	57,256
PROGRAM SPECIALIST		1.00	14,369	1.00	14,369	1.00	14,369	1.00	14,314	1.00	14,314
PRINCIPAL CLK STENO		1.00	9,112	1.00	9,501	1.00	9,501	1.00	9,892	1.00	9,892
PRINCIPAL ACCOUNT CLK		1.00	10,961	1.00	12,540	1.00	12,540	1.00	12,492	1.00	12,492
SENIOR CLERK TYPIST		2.00	19,192	2.00	19,192	2.00	19,192	2.00	19,118	2.00	19,118
ACCOUNT CLERK		1.00	9,171	1.00	10,013	1.00	10,013	1.00	9,993	1.00	9,993
INTERMED CLK TYPIST		1.00	6,763	1.00	7,039	1.00	7,039	1.00	7,317	1.00	7,317
LAS VEGAS OFFICE											

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REG COORD PLANT INDUST		1.00 19,859	1.00 20,808	1.00 20,808		1.00 20,729	1.00 20,729	
WEIGHT/MEASURE INSP II		1.00 15,744	1.00 15,744	1.00 15,744		1.00 15,684	1.00 15,684	
AGRICULTURIST		3.00 42,861	3.00 43,729	3.00 43,729		3.00 44,127	3.00 44,127	
WEIGHTS/MEASURE INSP I		3.00 41,190	3.00 43,107	3.00 43,107		3.00 42,942	3.00 42,942	
PRINCIPAL CLERK TYPIST		1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
SENIOR CLERK TYPIST		1.00 7,417	1.00 7,737	1.00 7,737		1.00 8,044	1.00 8,044	
WINNEMUCCA OFFICE								
AGRICULTURE SUPERVISOR		1.00 17,274	1.00 17,274	1.00 17,274		1.00 17,208	1.00 17,208	
AGRICULTURE INSPEC III		1.00 11,364	1.00 11,865	1.00 11,865		1.00 12,365	1.00 12,365	
AGRICULTURE INSPECT II		4.00 43,551	4.00 45,067	4.00 45,067		4.00 46,501	4.00 46,501	
SENIOR CLERK TYPIST		.50 3,731	.50 3,918	.50 3,918		.50 4,098	.50 4,098	
ELKO OFFICE								
AGRICULTURIST		1.00 17,274	1.00 17,274	1.00 17,274		1.00 17,208	1.00 17,208	
WEIGHTS/MEASURE INSP I		1.00 13,730	1.00 14,369	1.00 14,369		1.00 14,314	1.00 14,314	
TOTAL EXISTING		44.50	44.50	44.50		44.50	44.50	
	$ 642,324	$ 630,531	$ 648,407	$ 649,887		$ 651,830	$ 653,202	
NEW POSITIONS								
RENO OFFICE								
ACCOUNTANT			1.00 11,464	1.00 11,464		1.00 11,941	1.00 11,941	
WEIGHTS/MEASURE INSP I			2.00 20,972			2.00 21,838		
ACCOUNT CLERK			1.00 7,417			1.00 7,707		
LAS VEGAS OFFICE								
WEIGHTS/MEASURE INSP I			2.00 20,972			2.00 21,838		
ELKO OFFICE								
CLERK TYPIST			.50 3,016			.50 3,155		
TOTAL NEW			6.50	1.00		6.50	1.00	
			$ 63,841	$ 11,464		$ 66,479	$ 11,941	
INDUSTRIAL INSURANCE	$ 10,499	$ 12,742	$ 15,816	$ 10,254	------	$ 16,737	$ 11,370	---
RETIREMENT	$ 51,108	$ 50,874	$ 64,726	$ 52,908	------	$ 65,272	$ 53,211	---
PERSONNEL ASSESSMENT	$ 5,007	$ 5,675	$ 6,410	$ 5,952	------	$ 6,465	$ 5,986	---
GROUP INSURANCE	$ 15,362	$ 17,280	$ 21,840	$ 20,314	------	$ 23,088	$ 23,361	---
CONTROLLERS ASSESSMENT	$ 837	$ 946	$ 1,068		------	$ 1,077		---
PAYROLL ASSESSMENT				$ 1,323	------		$ 1,330	---
UNEMPLOYMENT COMP.				$ 1,323	------		$ 2,661	---
OVERTIME		$ 5,000	$ 5,000	$ 5,000	------	$ 5,000	$ 5,000	---
BOARD SALARY		$ 2,100	$ 2,500	$ 2,500	------	$ 2,500	$ 2,500	---
LONGEVITY		$ 7,950	$ 12,475	$ 12,475	------	$ 13,500	$ 13,500	---
PARTTIME HELP-OTHER		$ 16,143	$ 23,600	$ 23,600	------	$ 23,600	$ 23,600	---
PARTTIME HELP-POTATO			$ 25,044	$ 25,044	------	$ 25,044	$ 25,044	---
TOTAL SALARY-PAYROLL	$ 725,137	$ 749,241	$ 890,727	$ 822,044		$ 900,592	$ 832,706	
TOTAL OUT-OF-STATE TRAVEL	$ 2,080	$ 1,400	$ 3,450	$ 1,400		$ 3,800	$ 1,400	
TOTAL IN-STATE TRAVEL	$ 36,355	$ 36,900	$ 43,590	$ 40,354		$ 47,619	$ 42,574	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OFF SUPPLIES & EXPENSE	$ 2,317	$ 1,764	$ 2,600	$ 2,600	_____	$ 2,600	$ 2,600	___
OPERATING SUPPLIES	$ 6,315	$ 7,965	$ 8,450	$ 8,450	_____	$ 8,450	$ 8,450	___
COMMUNICATIONS EXPENSE	$ 9,332	$ 8,294	$ 10,569	$ 10,569	_____	$ 11,118	$ 11,118	___
PRINT DUPLICATING COPY	$ 3,871	$ 2,700	$ 3,400	$ 3,400	_____	$ 3,500	$ 3,500	___
INSURANCE EXPENSE	$ 3,041	$ 3,100	$ 3,500	$ 5,279	_____	$ 3,500	$ 5,570	___
CONTRACTUAL SERVICES	$ 448	$ 640	$ 300	$ 300	_____	$ 300	$ 300	___
OTHER CONTRACT SERVICE	$ 3,513	$ 3,590	$ 9,400	$ 4,600	_____	$ 14,200	$ 4,600	___
LEGAL & COURT EXPENSE	$ 2,070		$ 1,500	$ 1,500	_____	$ 1,500	$ 1,500	___
EQUIPMENT REPAIR	$ 1,039	$ 500	$ 600	$ 600	_____	$ 650	$ 650	___
STATE OWNED BLDG RENT	$ 24,279	$ 28,230	$ 34,110	$ 32,881	_____	$ 36,026	$ 35,588	___
OTHER BUILDING RENT	$ 23,547	$ 32,553	$ 25,898	$ 25,898	_____	$ 25,898	$ 25,898	___
ADV PUBLIC REL EXPENSE	$ 5				_____			___
UTILITIES	$ 6,035	$ 5,990	$ 6,660	$ 6,660	_____	$ 7,214	$ 7,214	___
MAIN. OF BLDGS & GRDS	$ 12,612	$ 10,849	$ 12,185	$ 12,185	_____	$ 12,982	$ 12,982	___
VEHICLE OPERATION	$ 28,224	$ 25,496	$ 30,045	$ 28,045	_____	$ 31,447	$ 29,447	___
CLOTH. & UNIFORM ALLOW	$ 132	$ 140	$ 150	$ 150	_____	$ 150	$ 150	___
MED. & DENT. EXPENSE	$ 81	$ 45	$ 60	$ 60	_____	$ 60	$ 60	___
TAXES AND ASSESSMENTS	$ 1,229				_____			___
FEDERAL AGENCIES	$ 5,231	$ 1,400	$ 5,000	$ 5,000	_____	$ 5,000	$ 5,000	___
DUES AND REGISTRATIONS	$ 925	$ 1,400	$ 1,400	$ 1,000	_____	$ 1,400	$ 1,000	___
SPEC PROJECT/REPORT		$ 100			_____			___
IMPROV/STRUC ATTCH FIX	$ 1,473	$ 50	$ 200	$ 200	_____	$ 200	$ 200	___
BLDGS & GRDS IMPROVE		$ 200	$ 200	$ 200	_____	$ 200	$ 200	___
TOTAL OPERATING EXP	$ 135,719	$ 135,006	$ 156,227	$ 149,577		$ 166,395	$ 156,027	
TRUCKS	$ 24,690		$ 46,000	$ 18,000	_____	$ 17,900	$ 17,900	___
OFF FURNITURE & EQUIP	$ 1,328		$ 9,230	$ 1,620	_____	$ 2,100	$ 700	___
OTHER FURNITUR & EQUIP	$ 2,296	$ 285	$ 1,470		_____	$ 8,700		___
SPECIALIZED EQUIPMENT	$ 2,468	$ 2,000	$ 43,380	$ 27,750	_____	$ 8,000		___
TOT. CAPITAL OUTLAY EQ.	$ 30,782	$ 2,285	$ 100,080	$ 47,370		$ 36,700	$ 18,600	
STATISTICAL REPORTING	$ 6,500	$ 6,500	$ 13,000	$ 6,500	_____	$ 13,000	$ 6,500	___
TRAINING	$ 1,093	$ 1,050	$ 1,400	$ 1,100	_____	$ 1,400	$ 1,100	___
FEED LABELING	$ 1,552	$ 5,000	$ 4,900	$ 4,900	_____	$ 4,900	$ 4,900	___
VERTIBRATE PESTS	$ 18,406	$ 22,504	$ 8,227	$ 8,227	_____	$ 7,930	$ 7,930	___
PESTICIDE USE	$ 12,477	$ 26,725	$ 6,270	$ 6,270	_____	$ 6,007	$ 6,007	___
RESERVE-BALANCE FRWD		$ 13,343	$ 13,343	$ 13,343	_____	$ 13,343	$ 13,343	___
TOTAL AGENCY EXPENDITURES	$ 970,101	$ 999,954	$ 1,241,214	$ 1,101,085		$ 1,201,686	$ 1,091,087	

AGENCY BALANCE

Program Statement

This account provides the basic support to twenty regulatory and service programs administered by the Division. The last legislative session approved the transfer of the Administrative Division from the Livestock Inspection budget to this budget and also added the new programs of Vertebrate Pest Control and Pesticide Use. The balance forward represents annual and sick leave earned by employees whose salaries are reimbursed by businesses served and then reserved for future use if needed.

Sub-Account Explanations

Salaries - A new accountant position is recommended to allow professional expertise in reviewing and revising many of the current collection and disbursement programs of the Department.

Operating - Increases in State-Owned Building Rent reflect moves to new State offices now under construction in Las Vegas and Elko. The federal agency allotment is payment to the federal government for the cooperative federal-state shipping point inspection program.

Equipment - The equipment allocation will permit the replacement of four trucks and one typewriter, plus the purchase of testing equipment and furniture, and equipment for the proposed new position in 1977-78. In 1978-79, the recommendation will allow replacement of three trucks and one typewriter.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

AGRICULTURAL REGISTRATION & ENFORCEMENT FUND
227-4544

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 32,784	$ 23,432	$ 8,703	$ 8,703	------	$ 9,660	$ 9,660	---
BAL FWD TO NEW YR	$ 23,432-				------			---
FED COST FOR RENT	$ 5,551	$ 5,552	$ 5,552	$ 5,552	------	$ 5,552	$ 5,552	---
PESTICIDE GRANT	$ 619	$ 38,500			------			---
PESTICIDE REG FEES	$ 41,725	$ 41,000	$ 52,000	$ 52,000	------	$ 52,000	$ 52,000	---
FERTILIZER/REGIST FEES	$ 11,454	$ 11,000	$ 14,500	$ 14,500	------	$ 14,500	$ 14,500	---
ANTIFREEZE REG FEES	$ 1,120	$ 1,000	$ 1,200	$ 1,200	------	$ 1,200	$ 1,200	---
TOTAL FUNDS AVAILABLE	$ 69,821	$ 120,484	$ 81,955	$ 81,955		$ 82,912	$ 82,912	
EXISTING POSITIONS								
CHEMIST III		1.00	1.00	1.00		1.00	1.00	
		19,859	19,859	19,859		19,783	19,783	
SENIOR CLERK STENO		1.00	1.00	1.00		1.00	1.00	
		10,031	10,031	10,031		9,993	9,993	
AGRICULTURIST		1.00	1.00	1.00		1.00	1.00	
		14,572	15,227	15,227		15,684	15,684	
TOTAL EXISTING		3.00	3.00	3.00		3.00	3.00	
	$ 43,533	$ 44,462	$ 45,117	$ 45,117		$ 45,460	$ 45,460	
INDUSTRIAL INSURANCE	$ 552	$ 898	$ 1,001	$ 700	------	$ 1,060	$ 777	---
RETIREMENT	$ 3,515	$ 3,586	$ 4,097	$ 3,609	------	$ 4,127	$ 3,637	---
PERSONNEL ASSESSMENT	$ 373	$ 400	$ 406	$ 406	------	$ 409	$ 409	---
GROUP INSURANCE	$ 1,086	$ 1,152	$ 1,260	$ 1,325	------	$ 1,332	$ 1,524	---
CONTROLLERS ASSESSMENT	$ 52	$ 67	$ 68		------	$ 68		---
PAYROLL ASSESSMENT				$ 90	------		$ 91	---
UNEMPLOYMENT COMP.				$ 90	------		$ 182	---
SALARY ADJ RESERVE			$ 3,117	$ 3,117	------	$ 4,815	$ 4,815	---
LONGEVITY		$ 750	$ 900	$ 900	------	$ 950	$ 950	---
TOTAL SALARY-PAYROLL	$ 49,111	$ 51,315	$ 55,966	$ 55,354		$ 58,221	$ 57,845	
TOTAL OUT-OF-STATE TRAVEL	$ 427	$ 750	$ 500	$ 500		$ 700	$ 700	
TOTAL IN-STATE TRAVEL	$ 163	$ 932	$ 700	$ 700		$ 700	$ 700	
OFF SUPPLIES & EXPENSE	$ 1,064	$ 700	$ 900	$ 900	------	$ 1,000	$ 1,000	---
OPERATING SUPPLIES	$ 1,417	$ 2,071	$ 1,500	$ 1,500	------	$ 1,500	$ 1,500	---
COMMUNICATIONS EXPENSE	$ 1,176	$ 1,222	$ 1,310	$ 1,922	------	$ 1,310	$ 1,732	---
PRINT DUPLICATING COPY	$ 213	$ 200	$ 250	$ 250	------	$ 250	$ 250	---
INSURANCE EXPENSE	$ 52	$ 50	$ 60	$ 60	------	$ 60	$ 60	---
CONTRACTUAL SERVICES		$ 300	$ 300	$ 300	------	$ 300	$ 300	---
OTHER CONTRACT SERVICE	$ 633	$ 800	$ 705	$ 705	------	$ 750	$ 750	---
EQUIPMENT REPAIR	$ 248	$ 200	$ 200	$ 200	------	$ 200	$ 200	---
STATE OWNED BLDG RENT		$ 1,980			------			---
OTHER BUILDING RENT	$ 7,506	$ 7,531	$ 7,532	$ 7,532	------	$ 7,532	$ 7,532	---
ADV PUBLIC REL EXPENSE		$ 50	$ 50	$ 50	------	$ 50	$ 50	---
UTILITIES	$ 720	$ 560	$ 882	$ 882	------	$ 967	$ 967	---
MAIN. OF BLDGS & GRDS	$ 109	$ 400	$ 200	$ 200	------	$ 200	$ 200	---

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
VEHICLE OPERATION	$ 231		$ 400	$ 400		$ 400	$ 400	
CLOTH. & UNIFORM ALLOW		$ 100	$ 100	$ 100		$ 100	$ 100	
DUES AND REGISTRATIONS	$ 232	$ 300	$ 240	$ 240		$ 240	$ 240	
SPEC PROJECT/REPORT	$ 75							
IMPROV/STRUC ATTCH FIX	$ 134		$ 100	$ 100		$ 100	$ 100	
TOTAL OPERATING EXP	$ 13,810	$ 16,464	$ 14,729	$ 15,341		$ 14,959	$ 15,381	
TRUCKS	$ 3,662							
SPECIALIZED EQUIPMENT	$ 1,364	$ 3,420						
TOT. CAPITAL OUTLAY EQ.	$ 5,026	$ 3,420						
TRAINING	$ 665	$ 400	$ 400	$ 400		$ 400	$ 400	
PESTICIDE GRANT 74-75	$ 619							
PESTICIDE GRANT-77		$ 38,500						
RESERVE-BALANCE FRWD		$ 8,703	$ 9,660	$ 9,660		$ 7,932	$ 7,886	
TOTAL AGENCY EXPENDITURES	$ 69,821	$ 120,484	$ 81,955	$ 81,955		$ 82,912	$ 82,912	

AGENCY BALANCE

Program Statement

This is a non-reverting fund supported totally from registration fees on antifreeze and pesticides, and from registration and tonnage tax fees on commercial fertilizers and agricultural minerals. The fees derived from registration and tax of pesticides, fertilizers and antifreezes are recommended to be increased in 1977-79.

The fund supports the staff who handle the registration procedures, supports pesticide enforcement and provides the chemical laboratory operational support for testing of products offered for sale.

Any cash balance at the end of the fiscal year is carried forward to the next year.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

ALFALFA SEED RESEARCH
256-4542

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FRCM OLD YR		$ 9,715	$ 3,773	$ 3,773	_____	$ 3,773	$ 3,773	___
BAL FWD TO NEW YR	$ 9,715-				_____			___
ALFALFA FEES	$ 16,215	$ 17,000	$ 17,000	$ 17,000	_____	$ 17,000	$ 17,000	___
TOTAL FUNDS AVAILABLE	$ 6,500	$ 26,715	$ 20,773	$ 20,773		$ 20,773	$ 20,773	
AID TO ORGANIZATIONS	$ 6,500	$ 22,942	$ 17,000	$ 17,000	_____	$ 17,000	$ 17,000	___
RESERVE-BALANCE FRWD		$ 3,773	$ 3,773	$ 3,773	_____	$ 3,773	$ 3,773	___
TOTAL AGENCY EXPENDITURES	$ 6,500	$ 26,715	$ 20,773	$ 20,773		$ 20,773	$ 20,773	

AGENCY BALANCE

Program Statement

The revenue in this fund is derived from a self-assessment tax on all alfalfa seed produced for purposes of seed research and promotion.

The assessment and disbursement of funds is made on authority of the State Board of Agriculture upon recommendation of the Alfalfa Seed Advisory Board, consisting of representatives of the alfalfa seed industry per Chapter 587, Sections 2 to 14, inclusive.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

INSECT ABATEMENT
101-4552

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 39,648							
BAL FWD TO NEW YR	$ 36,954-							
REIMBURSEMENTS		$ 45,000	$ 45,000	$ 45,000		$ 45,000	$ 45,000	
VPC FEES	$ 18,262							
TOTAL FUNDS AVAILABLE	$ 20,956	$ 45,000	$ 45,000	$ 45,000		$ 45,000	$ 45,000	
SEASONAL HELP	$ 282							
INSECT CONTROL		$ 45,000	$ 45,000	$ 45,000		$ 45,000	$ 45,000	
VPC BAIT	$ 20,674							
TOTAL AGENCY EXPENDITURES	$ 20,956	$ 45,000	$ 45,000	$ 45,000		$ 45,000	$ 45,000	

AGENCY BALANCE

Program Statement

In January of 1972, the Interim Finance Committee approved an emergency appropriation of $45,000 for insect control. The fund has since operated as a revolving fund in that expenditures made by the Department for insect and weed abatement are subsequently paid back to the Department by the landowner. The fund is also used to purchase vertibrate pest control bait material for which the landowner repays the fund 100% of the cost.

Failure of the landowner to pay, in a specified time period, for services performed by the Department initiates a tax lien on the property treated.

It is recommended that this fund continue to operate as a revolving fund from reimbursements by landowners for services performed by the Department.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

LIVESTOCK INSPECTION FUND
228-4547

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 16,377	$ 70,668	$ 51,918	$ 51,918	------	$ 42,583	$ 43,657	---
BAL FWD TO NEW YR	$ 70,668-				------			---
LIVESTOCK INSP TAX	$ 126,108	$ 140,000	$ 130,000	$ 130,000	------	$ 130,000	$ 130,000	---
MISCELLANEOUS FEES	$ 5,289	$ 5,000	$ 2,000	$ 2,000	------	$ 2,500	$ 2,500	---
BRAND RECORDING FEES	$ 7,642	$ 4,000	$ 2,500	$ 2,500	------	$ 2,500	$ 2,500	---
BRAND TRANSFER FEES	$ 3,425	$ 3,170	$ 2,000	$ 2,000	------	$ 2,000	$ 2,000	---
BRAND RERECORDING FEES	$ 76,163				------			---
BRAND INSPECTION FEES	$ 156,458	$ 139,907	$ 170,000	$ 170,000	------	$ 170,000	$ 170,000	---
DEALERS LICENSE FEES	$ 8,280	$ 5,000	$ 5,000	$ 5,000	------	$ 5,000	$ 5,000	---
SALESYARD LICENSE FEES	$ 500	$ 500	$ 500	$ 500	------	$ 500	$ 500	---
BRAND BOOK SALES	$ 3,593	$ 8,200	$ 2,000	$ 2,000	------	$ 1,000	$ 1,000	---
ESTRAY SALES	$ 2,332	$ 1,500	$ 1,500	$ 1,500	------	$ 1,500	$ 1,500	---
ESTRAY ADMIN EXPENSE	$ 1,674	$ 1,500	$ 1,500	$ 1,500	------	$ 1,500	$ 1,500	---
TOTAL FUNDS AVAILABLE	$ 337,173	$ 379,445	$ 368,918	$ 368,918		$ 359,083	$ 360,157	
EXISTING POSITIONS								
RENO OFFICE								
DIRECTOR, BRAND INSP U		1.00 16,352	1.00 16,352	1.00 17,251		1.00 16,352	1.00 17,185	
LIVESTOCK INVESTIGATOR		1.00 16,490	1.00 16,490	1.00 16,490		1.00 16,427	1.00 16,427	
DIST BRAND INSPECTOR I		1.00 11,823	1.00 12,368	1.00 12,368		1.00 12,892	1.00 12,892	
ADMINISTRATIVE SEC I		1.00 9,978	1.00 10,432	1.00 10,432		1.00 10,864	1.00 10,864	
ELKO OFFICE								
DIST BRAND INSPECTOR I		1.00 11,963	1.00 12,516	1.00 12,516		1.00 13,048	1.00 13,048	
SENIOR CLERK STENO		.25 2,214	.25 2,324	.25 2,324		.25 2,431	.25 2,431	
ELY OFFICE								
DIST BRAND INSPECTOR I		1.00 13,730	1.00 13,730	1.00 13,730		1.00 13,677	1.00 13,677	
FALLON OFFICE								
DIST BRAND INSPECTOR I		1.00 11,464	1.00 11,987	1.00 11,987		1.00 12,492	1.00 12,492	
SENIOR CLERK		.25 2,120	.25 2,226	.25 2,226		.25 2,328	.25 2,328	
TONOPAH OFFICE								
DIST BRAND INSPEC II		1.00 15,038	1.00 15,038	1.00 15,038		1.00 14,980	1.00 14,980	
WINNEMUCCA OFFICE								
DIST BRAND INSPECTOR I		1.00 13,730	1.00 13,730	1.00 13,730		1.00 13,677	1.00 13,677	
YERINGTON OFFICE								
BRAND INSPECTOR		1.00 11,464	1.00 11,464	1.00 11,464		1.00 11,421	1.00 11,421	
TOTAL EXISTING		10.50	10.50	10.50		10.50	10.50	
	$ 205,175	$ 136,366	$ 138,657	$ 139,556		$ 140,589	$ 141,422	
INDUSTRIAL INSURANCE	$ 3,429	$ 2,756	$ 3,079	$ 2,163	------	$ 3,276	$ 2,417	---
RETIREMENT	$ 10,899	$ 11,024	$ 12,623	$ 11,164	------	$ 12,797	$ 11,314	---
PERSONNEL ASSESSMENT	$ 1,051	$ 1,227	$ 1,248	$ 1,256	------	$ 1,265	$ 1,273	---
GROUP INSURANCE	$ 4,149	$ 4,608	$ 5,040	$ 5,299	------	$ 5,328	$ 6,094	---
CONTROLLERS ASSESSMENT	$ 419	$ 205	$ 208		------	$ 211		---
PAYROLL ASSESSMENT				$ 279	------		$ 283	---
UNEMPLOYMENT COMP.				$ 279	------		$ 566	---
SALARY ADJ. RESERVE		$ 30,264	$ 12,479	$ 12,479	------	$ 20,911	$ 20,911	---
LONGEVITY		$ 2,875	$ 1,875	$ 1,875	------	$ 2,025	$ 2,025	---
SEASON/PART TIME HELP		$ 52,818	$ 52,000	$ 52,000	------	$ 54,000	$ 54,000	---
TOTAL SALARY-PAYROLL	$ 225,122	$ 242,143	$ 227,209	$ 226,350		$ 240,402	$ 240,305	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
TOTAL OUT-OF-STATE TRAVEL	$ 1,059	$ 400	$ 585	$ 585		$ 585	$ 585	
TOTAL IN-STATE TRAVEL	$ 65,608	$ 44,100	$ 54,900	$ 54,900		$ 55,900	$ 55,900	
OFF SUPPLIES & EXPENSE	$ 918	$ 600	$ 750	$ 750	_____	$ 750	$ 750	___
OPERATING SUPPLIES	$ 62	$ 180	$ 180	$ 180	_____	$ 180	$ 180	___
COMMUNICATIONS EXPENSE	$ 10,219	$ 4,055	$ 7,943	$ 7,943	_____	$ 8,476	$ 8,476	___
PRINT DUPLICATING COPY	$ 1,399	$ 3,600	$ 2,100	$ 1,885	_____	$ 2,100	$ 1,422	___
INSURANCE EXPENSE	$ 409	$ 800	$ 800	$ 800	_____	$ 800	$ 800	___
CONTRACTUAL SERVICES	$ 52	$ 200	$ 200	$ 200	_____	$ 200	$ 200	___
OTHER CONTRACT SERVICE	$ 1,752	$ 650	$ 1,600	$ 1,600	_____	$ 1,600	$ 1,600	___
LEGAL & COURT EXPENSE	$ 300		$ 300	$ 300	_____	$ 300	$ 300	___
EQUIPMENT REPAIR	$ 166	$ 20	$ 150	$ 150	_____	$ 150	$ 150	___
STATE OWNED BLDG RENT	$ 1,142	$ 1,251	$ 3,424	$ 3,424	_____	$ 3,665	$ 3,665	___
OTHER BUILDING RENT	$ 3,808	$ 8,502	$ 4,346	$ 4,346	_____	$ 4,346	$ 4,346	___
UTILITIES	$ 803	$ 1,073	$ 1,129	$ 1,129	_____	$ 1,213	$ 1,213	___
MAIN. OF BLDGS & GRDS	$ 2,087	$ 4,003	$ 2,009	$ 2,009	_____	$ 2,138	$ 2,138	___
TAXES AND ASSESSMENTS	$ 163				_____			___
DUES AND REGISTRATIONS	$ 306	$ 750	$ 750	$ 750	_____	$ 750	$ 750	___
SPEC PROJECT/REPORT	$ 2,226	$ 200	$ 200	$ 200	_____	$ 200	$ 200	___
MISCELLANEOUS	$ 2,260	$ 1,000	$ 1,500	$ 1,500	_____	$ 1,500	$ 1,500	___
IMPROV/STRUC ATTCH FIX	$ 214	$ 100	$ 100	$ 100	_____	$ 100	$ 100	___
TOTAL OPERATING EXP	$ 28,286	$ 26,984	$ 27,481	$ 27,266		$ 28,468	$ 27,790	
AUTOMOBILES		$ 10,000			_____			___
TRUCKS	$ 14,949		$ 12,000	$ 12,000	_____	$ 15,000	$ 15,000	___
OFF FURNITURE & EQUIP	$ 412				_____			___
OTHER FURNITUR & EQUIP	$ 422	$ 500	$ 1,860	$ 1,860	_____	$ 500	$ 500	___
TOT. CAPITAL OUTLAY EQ.	$ 15,783	$ 10,500	$ 13,860	$ 13,860		$ 15,500	$ 15,500	
INVESTIGATIONS	$ 836	$ 3,000	$ 2,000	$ 2,000	_____	$ 2,500	$ 2,500	___
TRAINING	$ 479	$ 400	$ 300	$ 300	_____	$ 350	$ 350	___
RESERVE-BALANCE FRWD		$ 51,918	$ 42,583	$ 43,657	_____	$ 15,378	$ 17,227	___
TOTAL AGENCY EXPENDITURES	$ 337,173	$ 379,445	$ 368,918	$ 368,918		$ 359,083	$ 360,157	

AGENCY BALANCE

Program Statement

This fund is expended for brand inspection activity, brand recording and re-recording, brand transfers, publication of brand books and supplementals, supervision and licensing livestock sales yards, handling estray livestock, livestock theft investigations and related prosecution activities, and licensing and bonding livestock dealers. These activities relate to farm and ranch livestock as well as to recreational horses and other livestock purchased or owned by private citizens.

The income to support the fund is derived from the following sources:

1. Special head tax on livestock.
2. Fees for brand inspection.
3. Brand recording fees and sale of brand books.
4. Licensing fees.
5. Miscellaneous fees.

It is recommended that this budget continue to be funded 100% by fees and taxes collected, and that any remaining balance at the end of the fiscal year be carried forward to the next fiscal year.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

APIARY INSPECTION FUND
229-4548

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 615	$ 701	$ 863	$ 863	_____	$ 426	$ 426	___
BAL FWD TO NEW YR	$ 701-				_____			___
APIARY BEE TAX	$ 1,258	$ 1,200	$ 1,300	$ 1,300	_____	$ 1,300	$ 1,300	___
	$ 95				_____			___
APIARY INSP FEE	$ 320				_____			___
APIARY ANSWERING SRVC	$ 415				_____			___
APIARY REGSTRTION FEES	$ 6,029	$ 5,332	$ 5,000	$ 5,000	_____	$ 5,000	$ 5,000	___
TOTAL FUNDS AVAILABLE	$ 8,031	$ 7,233	$ 7,163	$ 7,163		$ 6,726	$ 6,726	
SEASONAL HELP	$ 5,007	$ 4,195	$ 4,447	$ 4,447	_____	$ 4,506	$ 4,506	___
OPERATING COSTS	$ 2,471	$ 2,175	$ 2,290	$ 2,290	_____	$ 1,910	$ 1,910	___
APIARY ANSWERING SRVC	$ 553				_____			___
RESERVE-BALANCE FRWD		$ 863	$ 426	$ 426	_____	$ 310	$ 310	___
TOTAL AGENCY EXPENDITURES	$ 8,031	$ 7,233	$ 7,163	$ 7,163		$ 6,726	$ 6,726	

AGENCY BALANCE

Program Statement

The Apiary Inspection Fund derives its revenue from the Apiary Bee Tax assessed on all Nevada beekeepers owning five or more colonies of bees and a registration fee assessed on all bees imported into the State for pollinization purposes. The monies provide the seasonal work force for inspection of bees for disease and colony strength and their in-state travel and operating monies.

The number of registered bee colonies owned by residents decreased from 7,138 in 1974, to 6,879 in 1975; however, the number of persons owning bees increased from 144 to 183. The number of inspections made for disease in resident colonies was:

	1974	1975
Apiaries Inspected	88	63
Colonies Inspected	1,135	711
American Foulbrood	32	13

Permits were issued for the importation of 20,024 colonies in 1974 and 23,316 colonies in 1975 for pollinization of the alfalfa seed crops. The number of inspections made for disease in bees under pollination permit was:

	1974	1975
Apiaries Inspected	148	130
Colonies Inspected	3,029	3,265
American Foulbrood	53	16

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

VETERINARY MEDICAL SERVICES
101-4550

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 219,494	$ 214,944	$ 334,113	$ 317,165		$ 306,762	$ 300,633	
REVERSIONS	$ 4,660-							
FED COST FOR LAB SRVCS	$ 3,000	$ 3,000	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
EIA TEST FEES	$ 2,421		$ 2,000	$ 2,000		$ 2,000	$ 2,000	
15% SALARY ADJUSTMENT	$ 22,263							
6% CPI SALARY ADJUST	$ 5,055							
LONGEVITY SAL ADJUST	$ 150							
SALARY ADJUSTMENT NEED		$ 30,128						
TOTAL FUNDS AVAILABLE	$ 247,723	$ 248,072	$ 339,113	$ 322,165		$ 311,762	$ 305,633	
EXISTING POSITIONS								
RENO OFFICE								
ADMINISTRATOR		1.00 25,564	1.00 25,564	1.00 25,564		1.00 25,466	1.00 25,466	
ASST TO ADMINISTRATOR		1.00 25,128	1.00 25,128	1.00 25,128		1.00 25,032	1.00 25,032	
SUPERVISOR		1.00 25,128	1.00 25,128	1.00 25,128		1.00 25,032	1.00 25,032	
VET DIAGNOSTICIAN		1.00 22,861	1.00 22,861	1.00 22,861		1.00 22,774	1.00 22,774	
MICROBIOLOGIST II		2.00 33,764	2.00 33,764	2.00 33,764		2.00 33,635	2.00 33,635	
VETERINARY LAB TECH		1.00 11,055	1.00 11,464	1.00 11,464		1.00 11,421	1.00 11,421	
ADMINISTRATIVE SEC I		1.00 9,112	1.00 9,501	1.00 9,501		1.00 9,892	1.00 9,892	
SENIOR CLERK STENO		1.00 9,008	1.00 9,407	1.00 9,407		1.00 9,792	1.00 9,792	
BUILDING CUSTODIAN		.50 4,037	.50 4,451	.50 4,451		.50 4,656	.50 4,656	
TOTAL EXISTING		9.50	9.50	9.50		9.50	9.50	
	$ 160,924	$ 165,657	$ 167,268	$ 167,268		$ 167,700	$ 167,700	
NEW POSITIONS								
ELKO OFFICE								
VET DIAGNOSTICIAN			1.00 20,325	1.00 20,325		1.00 21,220	1.00 21,220	
TOTAL NEW			1.00	1.00		1.00	1.00	
			$ 20,325	$ 20,325		$ 21,220	$ 21,220	
INDUSTRIAL INSURANCE	$ 2,453	$ 3,345	$ 4,166	$ 2,908		$ 4,402	$ 3,232	
RETIREMENT	$ 12,489	$ 13,349	$ 17,015	$ 15,007		$ 17,135	$ 15,114	
PERSONNEL ASSESSMENT	$ 1,367	$ 1,491	$ 1,688	$ 1,688		$ 1,700	$ 1,700	
GROUP INSURANCE	$ 3,108	$ 3,456	$ 4,200	$ 4,416		$ 4,440	$ 5,078	
CONTROLLERS ASSESSMENT	$ 174	$ 249	$ 281			$ 283		
PAYROLL ASSESSMENT				$ 375			$ 378	
UNEMPLOYMENT COMP.				$ 375			$ 756	
LONGEVITY		$ 750	$ 1,450	$ 1,450		$ 1,675	$ 1,675	
PART TIME HELP		$ 506	$ 6,000	$ 6,000		$ 6,000	$ 6,000	
TOTAL SALARY-PAYROLL	$ 180,515	$ 188,803	$ 222,393	$ 219,812		$ 224,555	$ 222,853	
TOTAL OUT-OF-STATE TRAVEL	$ 787	$ 550	$ 3,235	$ 550		$ 3,619	$ 550	

VETERINARY MEDICAL SERVICES - Continued
101-4550

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
TOTAL IN-STATE TRAVEL	$ 10,027	$ 10,000	$ 14,500	$ 14,500		$ 14,500	$ 14,500	
OFF SUPPLIES & EXPENSE	$ 890	$ 1,200	$ 2,000	$ 2,000		$ 2,000	$ 2,000	
OPERATING SUPPLIES	$ 12,160	$ 3,942	$ 16,000	$ 16,000		$ 16,000	$ 16,000	
COMMUNICATICNS EXPENSE	$ 3,817	$ 4,400	$ 5,866	$ 5,866		$ 5,976	$ 5,976	
PRINT DUPLICATING COPY	$ 1,313	$ 1,000	$ 1,050	$ 1,050		$ 1,050	$ 1,050	
INSURANCE EXPENSE	$ 226	$ 350	$ 500	$ 443		$ 500	$ 457	
CONTRACTUAL SERVICES	$ 2,953	$ 2,500	$ 2,500	$ 2,500		$ 2,500	$ 2,500	
OTHER CONTRACT SERVICE	$ 1,227	$ 2,000	$ 2,100	$ 2,100		$ 2,100	$ 2,100	
LEGAL & COURT EXPENSE	$ 199		$ 200	$ 200		$ 200	$ 200	
EQUIPMENT REPAIR	$ 312	$ 500	$ 1,500	$ 1,500		$ 1,500	$ 1,500	
STATE OWNED BLDG RENT	$ 1,999	$ 2,190	$ 5,879	$ 5,879		$ 6,476	$ 6,476	
OTHER BUILDING RENT	$ 14,662	$ 20,481	$ 16,003	$ 16,003		$ 16,003	$ 16,003	
ADV PUBLIC REL EXPENSE	$ 50							
UTILITIES	$ 4,436	$ 3,700	$ 4,880	$ 4,880		$ 5,248	$ 5,248	
MAIN. OF BLDGS & GRDS	$ 1,701	$ 3,186	$ 2,912	$ 2,912		$ 3,065	$ 3,065	
VEHICLE OPERATION	$ 11							
CLOTH. & UNIFORM ALLOW		$ 500	$ 500	$ 500		$ 500	$ 500	
TAXES AND ASSESSMENTS	$ 95							
DUES AND REGISTRATIONS	$ 759	$ 750	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
SPEC PROJECT/REPORT	$ 25	$ 25	$ 50	$ 50		$ 50	$ 50	
IMPROV/STRUC ATTCH FIX	$ 887	$ 100	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
BLDGS & GRDS IMPROVE		$ 25						
TOTAL OPERATING EXP	$ 47,722	$ 46,849	$ 63,940	$ 63,883		$ 65,168	$ 65,125	
TRUCKS			$ 6,300	$ 6,300				
OFF FURNITURE & EQUIP	$ 881							
OTHER FURNITUR & EQUIP	$ 7,076	$ 1,000						
SPECIALIZED EQUIPMENT	$ 332		$ 26,620	$ 16,120		$ 1,605	$ 1,605	
TOT. CAPITAL OUTLAY EQ.	$ 8,289	$ 1,000	$ 32,920	$ 22,420		$ 1,605	$ 1,605	
TRAINING	$ 383	$ 870	$ 2,125	$ 1,000		$ 2,315	$ 1,000	
TOTAL AGENCY EXPENDITURES	$ 247,723	$ 248,072	$ 339,113	$ 322,165		$ 311,762	$ 305,633	

AGENCY BALANCE

Program Statement

The Veterinary Medical Services Fund supports the investigation, control and eradication of contagious, communicable and parasitic diseases of livestock and the investigation and control of animal diseases transmissible to man. These activities also offer protection of the citizens of and visitors to the State of Nevada through investigation and regulation of animal food products and the health of companion animals. The Department of Agriculture is required by law to maintain a laboratory for the diagnosis of infectious, contagious and parasitic diseases of livestock. The Animal Disease Laboratory operates from this fund. The demands upon this laboratory for diagnostic procedures increase each year. During the past biennium, 60,430 specimens were processed requiring 116,300 laboratory procedures.

Sub-Account Explanation

A new veterinarian is recommended to serve in the Elko area. A one-half time janitorial position has been added over the 1975 legislatively approved level of positions and was formerly paid from the part-time help allocation. The continuing part-time allocation will allow a janitorial position for the Elko laboratory. Operating increases reflect added costs for the new Elko laboratory. Equipment costs will allow for a new truck for the new veterinarian position plus testing equipment for both the Elko and Reno laboratories.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

PREDATORY ANIMAL & RODENT CONTROL
101-4600

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 349,911	$ 354,780	$ 407,141	$ 404,307	------	$ 412,090	$ 410,644	---
APPROP FISH & GAME	$ 20,000	$ 20,000	$ 20,000	$ 20,000	------	$ 20,000	$ 20,000	---
REVERSIONS	$ 18,490-				------			---
15% SALARY ADJUSTMENT	$ 5,500				------			---
6% CPI SALARY ADJUST	$ 2,623				------			---
SALARY ADJUSTMENT NEED		$ 34,566			------			---
TOTAL FUNDS AVAILABLE	$ 359,544	$ 409,346	$ 427,141	$ 424,307		$ 432,090	$ 430,644	
EXISTING POSITIONS								
DISTRICT SUPERVISOR		1.00 13,120	1.00 13,120	1.00 13,120		1.00 13,070	1.00 13,070	
DISTRICT FIELD ASST		20.00 194,911	20.00 200,198	20.00 200,198		20.00 203,782	20.00 203,782	
TOTAL EXISTING		21.00	21.00	21.00		21.00	21.00	
	$ 188,554	$ 208,031	$ 213,318	$ 213,318		$ 216,852	$ 216,852	
INDUSTRIAL INSURANCE	$ 3,172	$ 4,199	$ 4,738	$ 3,302	------	$ 5,051	$ 3,709	---
RETIREMENT	$ 15,404	$ 16,844	$ 19,451	$ 17,065	------	$ 19,769	$ 17,348	---
PERSONNEL ASSESSMENT	$ 1,769	$ 1,872	$ 1,920	$ 1,920	------	$ 1,952	$ 1,952	---
GROUP INSURANCE	$ 6,505	$ 8,064	$ 8,820	$ 9,274	------	$ 9,324	$ 10,665	---
CONTROLLERS ASSESSMENT	$ 366	$ 312	$ 320		------	$ 325		---
PAYROLL ASSESSMENT				$ 427	------		$ 434	---
UNEMPLOYMENT COMP.				$ 427	------		$ 867	---
OVERTIME		$ 4,000	$ 1,500	$ 1,500	------	$ 1,500	$ 1,500	---
LONGEVITY		$ 3,852	$ 4,077	$ 4,077	------	$ 4,320	$ 4,320	---
TOTAL SALARY-PAYROLL	$ 215,770	$ 247,174	$ 254,144	$ 251,310		$ 259,093	$ 257,647	
TOTAL IN-STATE TRAVEL	$ 89,653	$ 95,400	$ 106,920	$ 106,920		$ 106,920	$ 106,920	
COMMUNICATIONS EXPENSE	$ 99				------			---
INSURANCE EXPENSE	$ 125	$ 122	$ 122	$ 140	------	$ 122	$ 140	---
OTHER CONTRACT SERVICE	$ 663	$ 1,650	$ 955	$ 937	------	$ 955	$ 937	---
AIRCRAFT OPERATION	$ 52,889	$ 60,000	$ 60,000	$ 60,000	------	$ 60,000	$ 60,000	---
DUES AND REGISTRATIONS	$ 15				------			---
RAW MATERIALS	$ 330	$ 5,000	$ 5,000	$ 5,000	------	$ 5,000	$ 5,000	---
TOTAL OPERATING EXP	$ 54,121	$ 66,772	$ 66,077	$ 66,077		$ 66,077	$ 66,077	
TOTAL AGENCY EXPENDITURES	$ 359,544	$ 409,346	$ 427,141	$ 424,307		$ 432,090	$ 430,644	

AGENCY BALANCE

Program Statement

Predator control programs are conducted only on those lands where requested by the owner, lessee or manager. Losses of sheep, land, calves, game animals, poultry and pets to predators have become a serious problem.

The State Predatory Animal and Rodent Control Committee cooperates with the United States Department of the Interior, Bureau of Sport Fisheries and Wildlife, for the control of predatory animals, crop destroying birds and rodents within the State. This program deals primarily with wild animals not managed by the Nevada Fish and Game Commission and the major emphasis of the program is the control of coyotes and mountain lions to protect sheep and cattle both on private and public lands.

A cooperative agreement between the State Predatory Animal and Rodent Control Committee and the Bureau of Sport Fisheries and Wildlife sets up the operating guidelines. Direct supervision of the field program is provided by the Bureau of Sport Fisheries and Wildlife. Most of the supervision and related costs are from the federal budget for this program. Part of the field program is also financed by this federal budget and part by the Woolgrowers Predatory Animal Control account. The Nevada Fish and Game Commission contributes $20,000 annually to the support of the program.

The major activities financed by this budget are as follows:

1. Animal control to increase production of range sheep and calves.

2. Animal control to benefit wildlife.

3. Rodent control on farm land, range reseedings and forestry seedings.

4. Bird control at feedlots, around growing crops and nuisance situations.

By executive order on February 29, 1972, the President restricted use of chemical toxicants for predator control. Subsequent action by the Environmental Protection Agency made the sale of the principal chemical toxicants for predator control illegal. Effective predator control is now dependent on an extensive use of traps, ground and aerial hunting and denning at locations where predation occurs. Depredating mountain lions are taken with trained hunting dogs.

It is recommended that the existing level of service be maintained in all areas except for an $11,520 increase in travel over work program. This will allow for the use of employee-owned four-wheel drive vehicles and horses and employee reimbursements for overnight camping.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

WOOLGROWERS PREDATORY ANIMAL CONTROL COMMISSION
231-4602

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 12,275	$ 55,013	$ 10,000	$ 10,000		$ 12,464	$ 12,762	
BAL FWD TO NEW YR	$ 55,013-							
SHEEP TAX	$ 25,737	$ 32,607	$ 25,736	$ 25,736		$ 25,736	$ 25,736	
FUR SALES	$ 18,475	$ 20,000	$ 20,000	$ 20,000		$ 20,000	$ 20,000	
TOTAL FUNDS AVAILABLE	$ 1,474	$ 107,620	$ 55,736	$ 55,736		$ 58,200	$ 58,498	
EXISTING POSITIONS								
DISTRICT SUPERVISOR		1.00	1.00	1.00		1.00	1.00	
DISTRICT FIELD ASST		3.00	1.00	1.00		1.00	1.00	
TOTAL EXISTING		4.00	2.00	2.00		2.00	2.00	
	$ 993	$ 30,948	$ 18,106	$ 18,106		$ 18,847	$ 18,847	
INDUSTRIAL INSURANCE	$ 28	$ 625	$ 402	$ 282		$ 439	$ 322	
RETIREMENT	$ 80	$ 2,514	$ 1,654	$ 1,448		$ 1,720	$ 1,508	
PERSONNEL ASSESSMENT	$ 319	$ 279	$ 163	$ 163		$ 170	$ 170	
GROUP INSURANCE	$ 30	$ 1,536	$ 840	$ 883		$ 888	$ 1,016	
CONTROLLERS ASSESSMENT		$ 46	$ 27			$ 28		
PAYROLL ASSESSMENT				$ 36			$ 38	
UNEMPLOYMENT COMP.				$ 36			$ 75	
UNALLOCATED SALARY		$ 1,314						
TOTAL SALARY-PAYROLL	$ 1,450	$ 37,262	$ 21,192	$ 20,954		$ 22,092	$ 21,976	
TOTAL IN-STATE TRAVEL		$ 15,330	$ 12,080	$ 12,020		$ 12,080	$ 12,080	
OPERATING EXPENSE		$ 45,028	$ 10,000	$ 10,000		$ 10,000	$ 10,000	
INSURANCE EXPENSE	$ 24							
TOTAL OPERATING EXP	$ 24	$ 45,028	$ 10,000	$ 10,000		$ 10,000	$ 10,000	
RESERVE		$ 10,000	$ 12,464	$ 12,762		$ 14,028	$ 14,442	
TOTAL AGENCY EXPENDITURES	$ 1,474	$ 107,620	$ 55,736	$ 55,736		$ 58,200	$ 58,498	

AGENCY BALANCE

Program Statement

Funds for the Woolgrowers Predatory Animal Control Committee budget are derived from a twenty cent per head tax on sheep. The tax and the animal damage control program for which funds are spent are approved by the Nevada Woolgrowers at their annual meeting. The program financed by this budget is a cooperative one managed by the United States Fish and Wildlife Service under terms of the cooperative agreement with the Woolgrowers Predatory Animal Control Committee. All administrative costs and some field program expenses are from federal funds. The balance remaining at the end of each year is carried forward into the next year to support the program. Fur sale receipts in the amount of $20,000 per year are anticipated additional sources of funding.

Sub-Account Explanations

Travel - Travel expenses include mileage and per diem costs for the district field agents and costs for rental or use of an employee's personal horse.

Operating - Operating expenses include insurance, contract services for dogs used in tracking, contract aerial flying services and for purchase of ammunition and traps.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

SHEEP INSPECTION FUND
230-4620

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 29,283	$ 30,909	$ 30,000	$ 30,909	_____	$ 30,000	$ 30,909	___
BAL FWD TO NEW YR	$ 30,909-				_____			___
SHEEP INSPECTION TAX	$ 9,988	$ 13,100	$ 9,500	$ 9,500	_____	$ 9,800	$ 9,800	___
TOTAL FUNDS AVAILABLE	$ 8,362	$ 44,009	$ 39,500	$ 40,409		$ 39,800	$ 40,709	
NIC	$ 65		$ 100	$ 100	_____	$ 100	$ 100	___
CONTROLLERS ASSESSMENT	$ 67				_____			___
SALARIES	$ 5,052	$ 7,775	$ 5,850	$ 5,850	_____	$ 5,950	$ 5,950	___
TOTAL SALARY-PAYROLL	$ 5,184	$ 7,775	$ 5,950	$ 5,950		$ 6,050	$ 6,050	
TOTAL IN-STATE TRAVEL	$ 501	$ 1,450	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
OFF SUPPLIES & EXPENSE		$ 25	$ 100	$ 100	_____	$ 100	$ 100	___
COMMUNICATIONS EXPENSE	$ 49	$ 50	$ 50	$ 50	_____	$ 50	$ 50	___
PRINT DUPLICATING COPY		$ 300	$ 100	$ 100	_____	$ 300	$ 300	___
OTHER GOV'T SERVICES		$ 100			_____			___
DUES AND REGISTRATIONS	$ 80	$ 100	$ 100	$ 100	_____	$ 100	$ 100	___
TOTAL OPERATING EXP	$ 129	$ 575	$ 350	$ 350		$ 550	$ 550	
WOOLGROWERS ASSN	$ 2,548	$ 3,300	$ 2,200	$ 2,200	_____	$ 2,200	$ 2,200	___
RESERVE		$ 30,909	$ 30,000	$ 30,909	_____	$ 30,000	$ 30,909	___
TOTAL AGENCY EXPENDITURES	$ 8,362	$ 44,009	$ 39,500	$ 40,409		$ 39,800	$ 40,709	

AGENCY BALANCE

Program Statement

The Sheep Commission operates on funds received from a direct tax on sheep only. Its primary function is to protect the Nevada sheep industry from communicable sheep diseases. Since the markets for Nevada sheep and lamb products are mainly in other states, it is important that the Commission make periodic health inspections of all Nevada sheep in order to assure the livestock sanitary officials of other states that Nevada sheep are in a healthy condition and pose no threat in interstate movement.

Due primarily to a combination of economic factors, Nevada's sheep population has been on the decline for the past few years. The reserve carried as a balance forward is not budgeted and it is assumed that in case of an emergency through outbreak of disease, this will be available for use. This reserve fund also acts as a buffer in case tax collections do not cover current expenses until the tax rate can be adjusted. The Commission has standby cooperative agreements with both federal agencies and the Nevada Department of Agriculture which become operative in the event of a sudden outbreak of contagious disease and an annual contribution is made to the Woolgrowers Association to help support their program.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

GRAZING BOARDS CONTRIBUTIONS
231-4601

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 50,051	$ 29,339						
BAL FWD TO NEW YR	$ 29,339-							
GRAZING BD CONTRBUTION			$ 19,000	$ 19,000		$ 17,000	$ 17,000	
TOTAL FUNDS AVAILABLE	$ 20,712	$ 29,339	$ 19,000	$ 19,000		$ 17,000	$ 17,000	
WINNEMUCCA GRAZING BD AIRCRAFT OPERATION	$ 3,788	$ 4,074	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
TOTAL FOR SUB ACCT 11	$ 3,788	$ 4,074	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
CARSON GRAZING BD AIRCRAFT OPERATION	$ 2,784	$ 41	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
TOTAL FOR SUB ACCT 12	$ 2,784	$ 41	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
ELKO GRAZING BD AIRCRAFT OPERATION	$ 3,182	$ 8,034	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
TOTAL FOR SUB ACCT 13	$ 3,182	$ 8,034	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
ELY GRAZING BD AIRCRAFT OPERATION	$ 5,941	$ 4,458	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
TOTAL FOR SUB ACCT 14	$ 5,941	$ 4,458	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
LAS VEGAS GRAZING BD AIRCRAFT OPERATION	$ 1,642	$ 8,025	$ 4,000	$ 4,000		$ 2,000	$ 2,000	
TOTAL FOR SUB ACCT 15	$ 1,642	$ 8,025	$ 4,000	$ 4,000		$ 2,000	$ 2,000	
BATTLE MT GRAZING BD AIRCRAFT OPERATION	$ 3,375	$ 4,707	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
TOTAL FOR SUB ACCT 16	$ 3,375	$ 4,707	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
TOTAL AGENCY EXPENDITURES	$ 20,712	$ 29,339	$ 19,000	$ 19,000		$ 17,000	$ 17,000	

AGENCY BALANCE

This budget account represents funds from State Grazing Boards which are to be used for support of the Predatory Animal and Rodent Control Program. This money is derived from grazing fees and leases received by the State under the provisions of the Taylor Grazing Act, and allocated to the counties in each grazing district. Previously, these monies were shown as a line item in the Woolgrowers Predatory Animal Control Commission budget.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

FISH AND GAME FUND
203-4450

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 18,000	$ 18,000	$ 20,000	$ 20,000		$ 22,000	$ 22,000	
BAL FWD FROM OLD YR	$ 68,014	$ 44,280						
BAL FWD TO NEW YR	$ 44,280-							
MISC FISH&GAME REVENUE	$ 83,069	$ 100,000	$ 40,000	$ 40,000		$ 40,000	$ 40,000	
GIFTS AND GRANTS	$ 111,934	$ 115,978						
F & G RESERVE	$ 138,221			$ 42,772			$ 78,884	
LICENSES AND FEES	$ 1,882,815	$ 2,028,312	$ 1,956,321	$ 1,956,321		$ 2,037,137	$ 2,037,137	
PHEASANT STAMP SALES	$ 5,213	$ 6,000	$ 7,000	$ 7,000				
PITTMAN ROBERTSON	$ 804,356	$ 1,093,790	$ 1,000,000	$ 1,000,000		$ 1,060,000	$ 1,060,000	
HUNTER SAFETY	$ 27,348	$ 52,151	$ 42,900	$ 42,900		$ 45,000	$ 45,000	
DINGELL JOHNSON	$ 209,395	$ 296,859	$ 346,000	$ 346,000		$ 367,000	$ 367,000	
FED FUNDS FOR SAL ADJ				$ 69,308			$ 83,845	
TRAN FROM BOAT-SAL ADJ				$ 15,298			$ 19,166	
TRANS FROM BOAT ACCT	$ 165,942	$ 158,600	$ 240,000	$ 240,000		$ 250,000	$ 250,000	
15% SALARY ADJUSTMENT	$ 1,902							
6% CPI SALARY ADJUST	$ 400							
TOTAL FUNDS AVAILABLE	$ 3,472,329	$ 3,913,970	$ 3,652,221	$ 3,779,599		$ 3,821,137	$ 4,003,032	

EXISTING POSITIONS

RENO HEADQUARTERS											
DIRECTOR	U	1.00	22,724	1.00	26,000	1.00	25,110	1.00	28,600	1.00	25,014
CHIEF ADMIN SERV		1.00	21,588	1.00	21,588	1.00	22,861	1.00	21,505	1.00	22,774
CHIEF PILOT		1.00	18,959	1.00	18,959	1.00	18,959	1.00	18,886	1.00	18,886
PILOT		1.00	12,239	1.00	12,807	1.00	12,807	1.00	13,350	1.00	13,350
PRIN ACCOUNTANT		1.00	16,787	1.00	17,589	1.00	18,937	1.00	18,028	1.00	18,972
ENGINEER III		1.00	20,808	1.00	20,808	1.00	20,808	1.00	20,729	1.00	20,729
ENGINEER ASST (F&G)		1.00	14,369	1.00	14,369	1.00	14,369	1.00	14,314	1.00	14,314
PROPERTY MANAGER II		1.00	16,490	1.00	16,490	1.00	16,490	1.00	16,427	1.00	16,427
CHIEF OF GAME		1.00	21,588	1.00	21,588	1.00	22,861	1.00	21,505	1.00	22,774
CHIEF OF FISHERIES		1.00	21,588	1.00	21,588	1.00	22,861	1.00	21,505	1.00	22,774
CHIEF LAW ENFORCEMENT		1.00	21,588	1.00	21,588	1.00	22,861	1.00	21,505	1.00	22,774
PUB INFO OFFICER III		1.00	19,859	1.00	19,859	1.00	19,859	1.00	19,783	1.00	19,783
FISH & GAME AGENT V		1.00	20,808	1.00	20,808	1.00	20,808	1.00	20,729	1.00	20,729
FISH & GAME AGENT IV		9.00	164,792	9.00	166,041	9.00	166,041	9.00	166,068	9.00	166,068
HUNTER SAFETY COORD		1.00	17,274	1.00	17,274	1.00	17,274	1.00	17,208	1.00	17,208
COMMUNICAT FOREMAN		1.00	17,274	1.00	17,274	1.00	17,274	1.00	17,208	1.00	17,208
FISH & GAME AGENT II		1.00	15,251	1.00	15,744	1.00	15,744	1.00	15,684	1.00	15,684
TECHNICAL WRITER		1.00	15,744	1.00	15,744	1.00	15,744	1.00	15,684	1.00	15,684
ADMINISTRATIVE SEC I		1.00	11,987	1.00	11,987	1.00	11,987	1.00	11,941	1.00	11,941
SUPER LIC & REG		1.00	11,987	1.00	13,120	1.00	13,120	1.00	13,677	1.00	13,677
PRIN ACCOUNT CLERK		1.00	11,464	1.00	11,464	1.00	11,987	1.00	11,421	1.00	11,941
ACCOUNT CLERK		2.00	17,352	2.00	18,099	2.00	18,099	2.00	18,830	2.00	18,830
PRINCIPAL CLK STENO		3.00	31,953	3.00	32,408	3.00	32,408	3.00	32,757	3.00	32,757
PRINCIPAL CLERK TYPIST		3.00	31,063	3.00	31,469	3.00	31,469	3.00	31,780	3.00	31,780
SENIOR CLERK TYPIST		1.00	9,596	1.00	9,596	1.00	9,596	1.00	9,559	1.00	9,559
SR KEY PUNCH OPERATOR		1.00	11,464	1.00	10,961	1.00	10,961	1.00	10,919	1.00	10,919
KEY PUNCH OPERATOR		3.00	28,840	3.00	27,437	3.00	27,437	3.00	28,106	3.00	28,106
INTERMED CLK TYPIST		2.00	14,403	2.00	14,953	2.00	14,953	2.00	15,592	2.00	15,592

	1975-76 ACTUAL		1976-77 WORK PROGRAM		1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		LEG AP.
BUILDING CUSTODIAN		1.00	11,464	1.00	11,464	1.00	11,464			1.00	11,421	1.00	11,421	
REGION I HDQ-FALLON														
FISH & GAME AGENT V		1.00	20,808	1.00	20,808	1.00	20,808			1.00	20,729	1.00	20,729	
FISH & GAME AGENT III		5.00	86,370	5.00	86,370	5.00	86,370			5.00	86,040	5.00	86,040	
FISH CULTURIST		2.00	28,738	2.00	28,738	2.00	28,738			2.00	28,628	2.00	28,628	
FISH & GAME AGENT II		18.00	279,040	18.00	280,654	18.00	280,654			18.00	280,922	18.00	280,922	
FISH AND GAME AGENT I		6.00	77,238	6.00	80,167	6.00	80,167			6.00	81,666	6.00	81,666	
SPECIAL EQP OPERATOR		1.00	11,883	1.00	12,411	1.00	12,411			1.00	12,936	1.00	12,936	
CONSERVATION FLDMN III		1.00	13,120	1.00	13,120	1.00	13,120			1.00	13,070	1.00	13,070	
PRINCIPAL CLK STENO		1.00	10,961	1.00	10,961	1.00	10,961			1.00	10,919	1.00	10,919	
SENIOR CLERK TYPIST		1.00	9,405	1.00	9,596	1.00	9,596			1.00	9,559	1.00	9,559	
REGION II HDQ-ELKO/ELY														
FISH & GAME AGENT V		1.00	20,808	1.00	20,808	1.00	20,808			1.00	20,729	1.00	20,729	
FISH & GAME AGENT III		4.00	69,096	4.00	69,096	4.00	69,096			4.00	68,832	4.00	68,832	
FISH & GAME AGENT II		13.00	201,348	13.00	202,329	13.00	202,329			13.00	202,179	13.00	202,179	
FISH AND GAME AGENT I		7.00	88,444	7.00	92,206	7.00	92,206			7.00	94,804	7.00	94,804	
CONSERVATION FLDMN III		1.00	13,120	1.00	13,120	1.00	13,120			1.00	13,070	1.00	13,070	
SENIOR CLERK TYPIST		1.00	8,502	1.00	8,875	1.00	8,875			1.00	9,232	1.00	9,232	
CONSERVATION FLDMN II		1.00	10,031	1.00	10,486	1.00	10,486			1.00	10,919	1.00	10,919	
SENIOR CLERK TYPIST		2.00	19,192	2.00	19,192	2.00	19,192			2.00	19,118	2.00	19,118	
REGION III HDQ-LAS VEG														
FISH & GAME AGENT V		1.00	20,808	1.00	20,808	1.00	20,808			1.00	20,729	1.00	20,729	
FISH & GAME AGENT III		4.00	69,096	4.00	69,096	4.00	69,096			4.00	68,832	4.00	68,832	
PUBLIC INFO OFFICER I		1.00	16,490	1.00	16,490	1.00	16,490			1.00	16,427	1.00	16,427	
FISH CULTURIST		1.00	13,972	1.00	14,369	1.00	14,369			1.00	14,314	1.00	14,314	
FISH & GAME AGENT II		12.00	185,825	12.00	187,302	12.00	187,302			12.00	187,585	12.00	187,585	
FISH AND GAME AGENT I		3.00	39,008	3.00	39,595	3.00	39,595			3.00	40,001	3.00	40,001	
CONSERVATION FLDMN III		1.00	11,403	1.00	11,925	1.00	11,925			1.00	12,428	1.00	12,428	
CONSERVATION FLDMN II		2.00	23,390	2.00	23,912	2.00	23,912			2.00	23,882	2.00	23,882	
EQUIPMENT MECHANIC II		1.00	15,038	1.00	15,038	1.00	15,038			1.00	14,980	1.00	14,980	
SPECIAL EQP OPERATOR		2.00	25,317	2.00	25,882	2.00	25,882			2.00	26,140	2.00	26,140	
ADMINISTRATIVE SEC I		1.00	11,987	1.00	11,987	1.00	11,987			1.00	11,941	1.00	11,941	
PRINCIPAL CLERK TYPIST		1.00	10,306	1.00	10,747	1.00	10,747			1.00	10,919	1.00	10,919	
SENIOR CLERK TYPIST		2.00	17,862	2.00	18,227	2.00	18,227			2.00	18,534	2.00	18,534	
VACANT POSITIONS														
FISH & GAME AGENT V		1.00	20,808	1.00	20,808					1.00	20,729			
FISH & GAME AGENT II		3.00	34,392	3.00	35,961	2.00	22,928			3.00	37,476	2.00	22,842	
TOTAL EXISTING		147.00		147.00		145.00				147.00		145.00		
	$ 2,119,668		$ 2,155,109		$ 2,180,160		$ 2,152,392				$ 2,192,990		$ 2,160,581	
INDUSTRIAL INSURANCE	$ 32,095		$ 43,553		$ 48,416		$ 33,371		------		$ 51,102		$ 36,946	---
RETIREMENT	$ 169,285		$ 173,820		$ 197,990		$ 172,191		------		$ 199,145		$ 172,846	---
PERSONNEL ASSESSMENT	$ 18,017		$ 19,397		$ 19,622		$ 19,372		------		$ 19,737		$ 19,445	---
GROUP INSURANCE	$ 51,800		$ 56,448		$ 62,160		$ 64,474		------		$ 65,712		$ 74,145	---
CONTROLLERS ASSESSMENT	$ 2,756		$ 3,233		$ 3,270				------		$ 3,290			---
PAYROLL ASSESSMENT							$ 4,305		------				$ 4,321	---
UNEMPLOYMENT COMP.							$ 4,305		------				$ 8,643	---
OVERTIME			$ 4,000						------					---
SAL ADJ RES NON GF							$ 173,586		------				$ 221,944	---
BOARD SALARY			$ 8,000		$ 12,000		$ 12,000		------		$ 13,000		$ 13,000	---
SALARY ADJUST. NEED					$ 15,000-				------		$ 15,000-			---
LONGEVITY			$ 14,600		$ 15,000		$ 15,000		------		$ 15,000		$ 15,000	---

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
SEASONAL/PART TIME		$ 97,652						
TOTAL SALARY-PAYROLL	$ 2,393,621	$ 2,575,812	$ 2,523,618	$ 2,650,996		$ 2,544,976	$ 2,726,871	
TOTAL OUT-OF-STATE TRAVEL	$ 4,342	$ 9,000	$ 9,000	$ 9,000		$ 9,000	$ 9,000	
TOTAL IN-STATE TRAVEL	$ 67,071	$ 77,700	$ 76,400	$ 76,400		$ 81,000	$ 81,000	
OFF SUPPLIES & EXPENSE	$ 8,140	$ 9,150	$ 8,000	$ 8,000		$ 8,500	$ 8,500	
OPERATING SUPPLIES	$ 20,193	$ 29,000	$ 19,000	$ 19,000		$ 20,000	$ 20,000	
COMMUNICATIONS EXPENSE	$ 73,888	$ 73,000	$ 75,500	$ 75,500		$ 80,000	$ 80,000	
PRINT DUPLICATING COPY	$ 57,866	$ 67,000	$ 65,700	$ 65,700		$ 66,600	$ 66,600	
ANNUAL REPORT		$ 3,000				$ 3,300	$ 3,300	
INSURANCE EXPENSE	$ 21,183	$ 23,000	$ 23,000	$ 23,000		$ 24,700	$ 24,700	
CONTRACTUAL SERVICES	$ 16,876	$ 18,000	$ 10,600	$ 10,600		$ 11,200	$ 11,200	
OTHER CONTRACT SERVICE	$ 14,463	$ 20,000	$ 19,600	$ 19,600		$ 20,600	$ 20,600	
EQUIPMENT REPAIR	$ 35,301	$ 37,000	$ 34,200	$ 34,200		$ 36,000	$ 36,000	
OTHER BUILDING RENT	$ 4,666	$ 4,000	$ 4,000	$ 4,000		$ 4,300	$ 4,300	
ADV PUBLIC REL EXPENSE	$ 479	$ 400	$ 500	$ 500		$ 500	$ 500	
UTILITIES	$ 99,209	$ 106,942	$ 109,200	$ 109,200		$ 119,500	$ 119,500	
MAIN. OF BLDGS & GRDS	$ 30,533	$ 30,500	$ 30,900	$ 30,900		$ 32,900	$ 32,900	
VEHICLE OPERATION	$ 144,415	$ 160,558	$ 160,000	$ 160,000		$ 170,500	$ 170,500	
AIRCRAFT OPERATION	$ 23,001	$ 42,000	$ 63,000	$ 63,000		$ 69,300	$ 69,300	
CLOTH. & UNIFORM ALLOW	$ 4,069	$ 8,000	$ 6,000	$ 6,000		$ 6,000	$ 6,000	
MED. & DENT. EXPENSE	$ 125	$ 300						
FISH & BIRD FOOD	$ 110,623	$ 140,000	$ 141,600	$ 141,600		$ 150,000	$ 150,000	
EDP SYS PROGR FAC CHRG	$ 83,848	$ 90,500	$ 90,000	$ 90,000		$ 90,000	$ 90,000	
TAXES AND ASSESSMENTS	$ 21,859	$ 22,000	$ 23,000	$ 23,000		$ 24,000	$ 24,000	
FEDERAL AGENCIES	$ 31,767	$ 40,000	$ 35,000	$ 35,000		$ 35,000	$ 35,000	
OTHER GOV'T SERVICES	$ 600	$ 500						
DUES AND REGISTRATIONS	$ 2,501	$ 2,000	$ 2,300	$ 2,300		$ 2,400	$ 2,400	
SPEC PROJECT/REPORT	$ 19,266	$ 35,000	$ 11,000	$ 11,000		$ 12,000	$ 12,000	
FARMING	$ 9,442	$ 9,400	$ 9,500	$ 9,500		$ 10,000	$ 10,000	
INDIRECT COST CHARGE	$ 28,952-							
IMPROV/STRUC ATTCH FIX	$ 27,517	$ 28,800	$ 18,000	$ 18,000		$ 19,700	$ 19,700	
TOTAL OPERATING EXP	$ 832,878	$ 1,000,050	$ 959,600	$ 959,600		$ 1,017,000	$ 1,017,000	
AUTOMOBILES	$ 6,440							
TRUCKS	$ 16,070	$ 125,300	$ 32,603	$ 32,603		$ 90,000	$ 90,000	
OFF FURNITURE & EQUIP	$ 452	$ 3,000						
OTHER FURNITUR & EQUIP	$ 40,662	$ 45,800				$ 36,161	$ 36,161	
AIRCRAFT	$ 1,074							
TOT. CAPITAL OUTLAY EQ.	$ 64,698	$ 174,100	$ 32,603	$ 32,603		$ 126,161	$ 126,161	
IMPROVEMENTS	$ 45,350	$ 15,000						

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
PRED ANIMAL	$ 20,000	$ 20,000	$ 20,000	$ 20,000	_____	$ 20,000	$ 20,000	___
NON-GAME MGNT PROGRAM	$ 18,195	$ 19,000	$ 20,000	$ 20,000	_____	$ 22,000	$ 22,000	___
UPLAND GAME PROGRAM	$ 25,292	$ 19,308	$ 10,000	$ 10,000	_____			___
TRAINING	$ 882	$ 4,000	$ 1,000	$ 1,000	_____	$ 1,000	$ 1,000	___
TOTAL AGENCY EXPENDITURES	$ 3,472,329	$ 3,913,970	$ 3,652,221	$ 3,779,599		$ 3,821,137	$ 4,003,032	

AGENCY BALANCE

Program Statement

Under the Nevada Revised Statutes, wildlife in this State, not domesticated and in its natural habitat, is part of the natural resources belonging to the people of the State of Nevada. The preservation, protection, management and restoration of wildlife within the State contributes immeasurably to the esthetic, recreational and economic aspects of those natural resources. The Fish and Game Commission establishes policies and adopts regulations necessary for the preservation, protection, management and restoration of wildlife. The Nevada Department of Fish and Game was created under the statutes to administer fish and game laws and Commission policy. Within this budget account are the budget groups of Administration, Game, Fisheries, Law Enforcement, Public Information, which includes Hunter Safety, and Commissioners and Boards.

Funding - Revenue to the Fish and Game Fund is derived from licenses and tag fees, miscellaneous receipts (grazing fees, sale of hay, refunds, publications, etc.), gifts and grants (Clark and Washoe Counties, Fleischmann, and sportsman's associations), federal aid reimbursements and transfers from the boat account to offset costs. Gifts, grants and federal aid are used in the year received. The licenses, tag fees and miscellaneous receipts are deposited, as collected, in a bank of the State of Nevada at interest and used in the following year. The interest paid on deposits is transferred to the Fish and Game reserve fund and may be expended as deemed necessary by the Commission for programs connected with Fish and Game management.

Deferred income from fish and game sources will not increase compared to the past rate of seven to eight percent annually. In fact, the income being collected during the fiscal year 1977 for use in the 1978 fiscal year may show a decrease estimated at between $50,000 and $100,000. This is due, in part, to more restrictive big game seasons. The downward trend could continue into the second half of the biennium depending upon the public's hunting experience in 1976 and depending on whether 1977 is a short water year, adversely affecting the sale of fishing licenses.

A recommendation for General Funds as matching money to support the nongame program is included. This program, due to General Funds, has been underway for four years. The $20,000 and $22,000 requested will, in part, be matched with federal aid and the unmatched balance would be used for nonfederally approved activities on rare and endangered fish and reptiles.

General Fund dollars have been provided in the past for capital improvement projects and several construction projects funded by the General Fund are recommended this biennium under the Public Works Board Capital Improvement Program for 1977-79.

Sub-Account Explanations

General - Due to financial limitations, no additional or expanded programs are planned during this biennium. Basic resource data will continue to be gathered and more refinements will be effected to keep up with demands even though there is not a commensurate increase in income. The Department recognizes additional demands in the environmental area that make the need for gathering of basic resource data more critical.

The reared fish program will be maintained at as close to the maximum capacity of the existing facilities as possible. Enforcement programs will be carried out on approximately the same level.

Salaries - The Department is authorized 147 positions and no additional positions are requested during the biennium. At present, the Department has four authorized positions vacant and it is recommended that two of these positions be deleted and the savings be used to partially offset salary adjustment need.

Part-time and students' (public service interns) salaries are not included. The ability to have this type of supplemental help is contingent upon receiving gifts or grants and matching with federal aid.

Travel - By the very nature of the mission of Fish and Game, work has to be carried out in individual geographic areas of assignment. This entails travel expense. An attempt is being made to hold down travel expenses through operational and procedural changes; however, inflationary costs are noted.

Operating - General overall operational costs are estimated to increase approximately six percent each year and can be considered predominately fixed costs. Utilities are estimated at a ten percent increase and vehicle operations are forecast to increase seven percent during the biennium. Air operations reflect an increase primarily due to the addition of one helicopter. The new machine will assist in increased aerial inventory of the State's deer herds and the ability to gather additional biological data for other programs.

Equipment - Equipment purchases are being held to a minimum and funds allocated will be used primarily for critical vehicle replacement.

Predatory Animal Control - It is recommended that a continuing appropriation of $20,000 each year from the Fish and Game Fund be allocated for the support of the State Predatory Animal Control Program and carried out under contract with the U. S. Fish and Wildlife Service.

Non-Game Management Program - The purpose is to provide basic biological information required for the protection and preservation of Nevada's non-game wildlife, particularly those classified as endangered and unique species. Species distribution, population trends and key habitat needs will be documented by species. Emphasis will be placed on the completion of several species management plans during this biennium.

The line item funds shown for the non-game program include all costs except salaries which are carried under the Department's salary category.

Upland Game Program - During the first year of the biennium, the income derived from the purchase of pheasant stamps (collected the previous year) will be matched with federal aid monies and be used to partially fund the rearing of exotic and other non-native game birds of the State with the objective of establishing huntable populations of additional species.

In line with proposed legislation to eliminate the State pheasant stamp requirement, the program, in 1978-79, will continue as part of the overall operating program without special category designation to record expenditures.

Training - This will provide funding for staff training programs. Travel that is identifiable with training is also charged here.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 77,433	$ 45,138	$ 26,600	$ 26,600		$ 24,200	$ 24,200	
BAL FWD TO NEW YR	$ 45,138-							
BOAT REGISTRATION	$ 90,209	$ 140,400	$ 150,000	$ 150,000		$ 160,000	$ 160,000	
BOAT FUEL TAX	$ 89,393	$ 91,000	$ 97,600	$ 97,600		$ 100,000	$ 100,000	
COAST GUARD 20.004	$ 55,614	$ 25,000	$ 50,000	$ 50,000		$ 50,000	$ 50,000	
SURPLUS SALE			$ 4,500	$ 4,500		$ 4,500	$ 4,500	
SAL ADJ NEED-NON GF				$ 15,298			$ 19,166	
TOTAL FUNDS AVAILABLE	$ 267,511	$ 301,538	$ 328,700	$ 343,998		$ 338,700	$ 357,866	
SALARIES	$ 165,942	$ 183,940	$ 190,000	$ 190,000		$ 200,000	$ 200,000	
SAL ADJ RES NON GF				$ 15,298			$ 19,166	
TOTAL SALARY-PAYROLL	$ 165,942	$ 183,940	$ 190,000	$ 205,298		$ 200,000	$ 219,166	
TOTAL OUT-OF-STATE TRAVEL	$ 373	$ 1,000	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
TOTAL IN-STATE TRAVEL	$ 3,216	$ 4,350	$ 5,700	$ 5,700		$ 5,700	$ 5,700	
OPERATING SUPPLIES	$ 995	$ 2,000	$ 3,000	$ 3,000		$ 3,000	$ 3,000	
PRINT DUPLICATING COPY	$ 10,794	$ 9,000	$ 9,700	$ 9,700		$ 9,700	$ 9,700	
INSURANCE EXPENSE	$ 3,523	$ 3,000	$ 2,800	$ 2,800		$ 2,800	$ 2,800	
OTHER CONTRACT SERVICE			$ 1,200	$ 1,200		$ 1,200	$ 1,200	
EQUIPMENT REPAIR	$ 11,678	$ 13,000	$ 14,000	$ 14,000		$ 14,000	$ 14,000	
OTHER BUILDING RENT	$ 964	$ 2,500	$ 2,100	$ 2,100		$ 2,100	$ 2,100	
ADV PUBLIC REL EXPENSE	$ 43		$ 100	$ 100		$ 100	$ 100	
VEHICLE OPERATION	$ 8,618	$ 19,600	$ 15,000	$ 15,000		$ 15,000	$ 15,000	
CLOTH. & UNIFORM ALLOW	$ 600	$ 1,225	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
MED. & DENT. EXPENSE	$ 36	$ 100						
EDP SYS PROGR FAC CHRG	$ 13,562	$ 10,513	$ 7,000	$ 7,000		$ 7,000	$ 7,000	
DUES AND REGISTRATIONS	$ 249	$ 200	$ 100	$ 100		$ 100	$ 100	
SPEC PROJECT/REPORT	$ 599	$ 2,000						
INDIRECT COST CHARGE	$ 26,835	$ 12,175	$ 46,000	$ 46,000		$ 46,000	$ 46,000	
TOTAL OPERATING EXP	$ 78,496	$ 75,313	$ 102,000	$ 102,000		$ 102,000	$ 102,000	
TRUCKS	$ 4,550	$ 22,000						
OFF FURNITURE & EQUIP	$ 125							
OTHER FURNITUR & EQUIP	$ 14,809	$ 14,935	$ 30,000	$ 30,000		$ 30,000	$ 30,000	
TOT. CAPITAL OUTLAY EQ.	$ 19,484	$ 36,935	$ 30,000	$ 30,000		$ 30,000	$ 30,000	
TOTAL AGENCY EXPENDITURES	$ 267,511	$ 301,538	$ 328,700	$ 343,998		$ 338,700	$ 357,866	

AGENCY BALANCE

Program Statement

Under Nevada Revised Statutes 488.075, fees collected for certificates of number and certificates of ownership of boats are deposited in the Fish and Game Fund and expended only for the administration and provision of Chapter 488 (Regulation of Watercraft). Approximately 23,000 boat registrations are processed annually.

Other revenue to this account is derived from an allocation of motor vehicle fuel tax under NRS 365.535, gifts, grants and federal money. The revenues from motor vehicle fuel tax and the certificates are deferred income and are spent the year following receipt. The other income is direct and is used as received.

The boating safety and education program includes the receipt of federal assistance funds (Coast Guard administered) as provided under the Federal Boat Safety Act of 1971. The scope of operations will continue at the same level with emphasis on the prevention of accidents. Several patrol boats are scheduled for replacement during the biennium. Positions assigned to administer this account are carried in the Fish and Game administration account and funds are transferred periodically as needed to meet actual costs.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

NEVADA JR LIVESTOCK SHOW BD
101-4980

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 5,000	$ 5,000	$ 10,000	$ 5,000		$ 11,000	$ 5,000	
REVERSIONS	$ 22-							
TOTAL FUNDS AVAILABLE	$ 4,978	$ 5,000	$ 10,000	$ 5,000		$ 11,000	$ 5,000	
SHOW BOARD EXPENSES	$ 4,978	$ 5,000	$ 10,000	$ 5,000		$ 11,000	$ 5,000	
TOTAL AGENCY EXPENDITURES	$ 4,978	$ 5,000	$ 10,000	$ 5,000		$ 11,000	$ 5,000	

AGENCY BALANCE

Program Statement

The Nevada Junior Livestock Show Board is composed of seven members, all residents of the State of Nevada, appointed by the Governor. The Board conducts, each year, the Junior Livestock Show, the Nevada Youth Livestock and Dairy Show and the Nevada State Horse Program. Funds are required for the above programs to employ judges, purchase materials, hire labor for setups, etc., and provide for a good educational program.

The request for an additional $5,000 in 1977-78 and $6,000 in 1978-79 is for a joint program with the University of Nevada College of Agriculture to partially fund a position to administer these programs. The recommendation is to continue funding at the same level as in the previous biennium.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

HIGH SCHOOL RODEO ASSOC
101-1341

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 2,500	$ 2,500	$ 2,500	$ 2,500	------	$ 2,500	$ 2,500	---
TOTAL FUNDS AVAILABLE	$ 2,500	$ 2,500	$ 2,500	$ 2,500		$ 2,500	$ 2,500	
RODEO COSTS	$ 2,500	$ 2,500	$ 2,500	$ 2,500	------	$ 2,500	$ 2,500	---
TOTAL AGENCY EXPENDITURES	$ 2,500	$ 2,500	$ 2,500	$ 2,500		$ 2,500	$ 2,500	

AGENCY BALANCE

Program Statement

The Nevada High School Rodeo Association is a corporation created by, and existing under, the laws of the State of Nevada. The purpose of the Association is to promote the interests of the young people of this State. This appropriation is recommended to provide financial assistance to the association to sponsor the attendance of high school students as Nevada representatives to the annual finals of the National High School Rodeo Association.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

MINING COOPERATIVE FUND
101-5000

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 155,000	$ 165,000	$ 175,000	$ 175,000	_____	$ 185,000	$ 185,000	___
TOTAL FUNDS AVAILABLE	$ 155,000	$ 165,000	$ 175,000	$ 175,000		$ 185,000	$ 185,000	
SPEC PROJECT/REPORT	$ 155,000	$ 165,000	$ 175,000	$ 175,000	_____	$ 185,000	$ 185,000	___
TOTAL AGENCY EXPENDITURES	$ 155,000	$ 165,000	$ 175,000	$ 175,000		$ 185,000	$ 185,000	

AGENCY BALANCE

Program Statement

The Mining Cooperative Fund is used to finance special mineral, geological, and topographic mapping projects in Nevada by the U. S. Geological Survey (USGS). The U. S. Geological Survey matches the appropriated funds and the State gets double return for its money. The projects done under the Fund are chosen by the State and are directed towards problems of specific interest to the State of Nevada. Over half the 50 states have similar cooperative geology programs with the U. S. Geological Survey. It has been the practice to apply about 20% of the Fund to topographic mapping (including the new orthophoto maps described below) and the remaining 80% to geologic mapping.

Topographic Mapping - For the past several years the Fund has been applied to making new large-scale topographic maps of the Las Vegas, Reno, Carson City, and smaller urban centers. These are at a scale of one inch equals 2,000 feet, and are suitable for use by urban planners, environmentalists, and others who need accurate, detailed base maps. Twenty-two maps are now available. Some eighteen more are needed and it will be several years before these are completed (about four new maps are finished each year).

Orthophoto Mapping - Within the last few years a new type of map has become available, and has proven extremely useful for planners, and others, as a simple, easy-to-use base map, and also as a record of the way a particular area looked when the map was made. Orthophoto maps are aerial photographs that have been processed in such a way as to remove all distortion and printed at exactly the same scale and covering exactly the same areas as the topographic maps (one inch equals 2,000 feet).

Specialized Geologic Mapping - Since the inception of the Mining Cooperative Fund, most of the allocation to geologic mapping has been applied to mapping the counties at a scale of one inch equals four miles. Maps and reports on 14½ counties have been published and similar bulletins on the remaining counties are in preparation. The principal value of studies such as this is that they provide an overall view of the geology of the State, and thus make it possible to locate critical areas in which more detailed geological work is needed. Work done under the Mining Cooperative Fund forms a substantial part of the total body of information available about the geology of the State. The principal user is the mining industry which uses the maps and reports as the basis for planning exploration for mineral deposits. The industry is currently spending an estimated $20,000,000 annually on exploration (excluding actual mining, and development of new deposits that have already been found). It is proposed to continue the general geologic mapping program at about the current scale of expenditure (60% of the Fund). As the county studies are completed, mapping would shift to more detailed studies of areas that have particular problems that need to be solved.

Environmental Geology Mapping - The products of the geological work described above are highly specialized maps and reports. There is a rapidly increasing need for maps presenting special geological data that can be used by non-geological people such as urban planners, environmentalists, and construction engineers. Work of this kind is being done under the Fund and $32,000 was spent for this purpose in fiscal year 1976-77, and twelve maps are already available. The work that the U. S. Geological Survey undertakes will be coordinated with work of other

agencies. The Geological Survey will handle projects for which they have special expertise, including mapping of earthquake damage susceptibility; landslide danger, flash flood and mudflow hazards; engineering properties of subsoil and rocks for foundations; and interrelation of subsoil types and ground water.

The products of this research will be a series of maps that planners, engineers, or others can use to determine whether a particular area is, or is not known, to have geological hazards that should be taken into consideration in planning what use is to be made of the land.

It should be noted that while this is named the "Mining Cooperative Fund", NRS 514.060, which establishes the Fund, does not limit it to mining. The specification concerning the work to be done under the Fund is ". . . investigating mineral and geological conditions within the State and in the topographic and geologic mapping of Nevada". Every area of the State benefits from this program - both environmental planning and mining benefit.

It is recommended that an additional $10,000 each year be appropriated to cover inflationary costs for printing.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
HIGHWAY APPROPRIATION	$ 74,420,000	$ 78,555,800	$ 84,643,100	$ 84,619,000	_____	$ 88,295,000	$ 88,494,600	___
REVERSIONS	$ 341,211-							
TOTAL FUNDS AVAILABLE	$ 74,078,789	$ 78,555,800	$ 84,643,100	$ 84,619,000		$ 88,295,000	$ 88,494,600	
SALARY EXPENSE	$ 21,157,778	$ 24,538,900	$ 25,082,600	$ 25,358,500	_____	$ 25,828,100	$ 26,327,700	___
TOTAL OUT-OF-STATE TRAVEL	$ 64,677	$ 30,500	$ 32,300	$ 32,300		$ 34,300	$ 34,300	
TOTAL IN-STATE TRAVEL	$ 557,073	$ 588,200	$ 623,500	$ 623,500		$ 660,900	$ 660,900	
OPERATING EXPENSE	$ 8,491,883	$ 8,610,200	$ 9,126,800	$ 8,826,800	_____	$ 9,674,400	$ 9,374,400	___
CAPITAL OUTLAY EQUIP	$ 2,147,312	$ 3,795,300	$ 2,750,000	$ 2,750,000	_____	$ 2,800,000	$ 2,800,000	___
CAP OUTLAY-REAL PROP	$ 41,660,066	$ 40,950,700	$ 46,983,400	$ 46,983,400	_____	$ 49,250,200	$ 49,250,200	___
O S - INSP & TRNG TVL		$ 42,000	$ 44,500	$ 44,500	_____	$ 47,100	$ 47,100	___
TOTAL AGENCY EXPENDITURES	$ 74,078,789	$ 78,555,800	$ 84,643,100	$ 84,619,000		$ 88,295,000	$ 88,494,600	

AGENCY BALANCE

The Department of Highways' budget, as recommended, provides for the maintenance of Nevada's program of providing safe and efficient transportation for people and goods on the State highway system.

Construction activity with the Interstate System of Defense Highways is projected to continue at the levels reached during the last biennium. Although monetary levels remain comparable, inflation has caused the anticipated date of completion of the system to be extended well into the next decade.

It is anticipated that there will be increased emphasis on the federal aid flow through programs whereby federal aid is provided to local entities for local and off-system projects through the highway billing system. Primary and secondary systems are expected to receive more emphasis as the Interstate effort declines with its completion. Other major areas of departmental concentration in the coming biennium are the demands for some reconstruction which is not supported by federal aid, and for maintenance and repairs on existing roadways. As federal participation does not apply to these activities, revenue derived from highway users is the only source for such programs.

The 1975-77 biennium saw the completion of Interstate 15 and substantial progress toward completing Interstate 80. Additional access systems in Las Vegas and Reno were initiated. Hazardous stretches of Interstate were remedied. Signals and signal systems in the larger urban areas were installed by the State and by joint effort of the State and local entities. The Department held numerous public hearings, conducted environmental impact studies, and carried out joint improvement projects with other governmental units to implement and improve traffic flow and safety programs.

Sub-Account Explanations

Administrative costs of the flow through program along with a higher level of State-only funded projects during the biennium will require a higher proportion of user revenues for non-federal-aid-supported projects.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

	Actual Receipts 1975-76	Revised Work Program 1976-77	Agency Request 1977-78	Governor Recommends 1977-78	Agency Request 1978-79	Governor Recommends 1978-79
Gross Highway User Revenue						
Gasoline Taxes - Total Collected Less Inpspection Fees	$31,310,454	$33,189,000	$34,848,500	$34,848,500	$36,591,000	$36,591,000
Special Fuel Taxes	3,390,900	3,560,500	3,660,000	3,660,000	3,915,000	3,915,000
Motor Vehicle Registration, License Fees	5,952,378	6,637,000	6,867,000	6,867,000	7,081,000	7,081,000
Pro-Rata Registration	1,051,259	1,140,000	1,190,000	1,190,000	1,265,000	1,265,000
Motor Carrier Fees	6,865,810	6,959,000	7,182,200	7,182,200	7,559,700	7,559,700
Drivers' License Fees	696,703	675,000	1,510,000	1,510,000	880,000	880,000
Motor Vehicle Privilege Taxes	11,771,666	12,503,500	13,970,000	13,970,000	14,417,000	14,417,000
Petroleum Inspection Fees	229,884	230,000	230,000	230,000	230,000	230,000
Public Service Regulatory Taxes	262,883	276,000	289,800	289,800	304,300	304,300
Emission Control and Highway Patrol Special Fees	1,860,906	2,073,300	2,153,000	2,153,000	2,229,000	2,229,000
Sub-Total Gross Highway User Revenue	$63,392,843	$67,243,300	$71,900,500	$71,900,500	$74,472,000	$74,472,000
Distribution to State						
Petroleum Inspection Fees	$ 229,884	$ 230,000	$ 230,000	$ 230,000	$ 230,000	$ 230,000
Fish and Game, Parks - Gas Tax 6¢	312,086	325,700	344,100	344,100	361,300	361,300
Emission Control	107,500	118,300	130,000	130,000	143,100	143,100
Highway Patrol Special Fees	1,753,406	1,955,000	2,022,900	2,022,900	2,086,000	2,086,000
Sub-Total Distributions to State	$ 2,402,876	$ 2,629,000	$ 2,727,000	$ 2,727,000	$ 2,820,400	$ 2,820,400
Distributions to Counties and Cities						
Gasoline Tax - 1½¢ per Gallon	$ 5,839,542	$ 6,189,900	$ 6,561,300	$ 6,561,300	$ 6,889,400	$ 6,889,400
Regional Gas Tax - 1¢ or 2¢ per Gallon	6,729,803	7,133,600	7,490,300	7,490,300	7,864,800	7,864,800
Privelege Tax	11,184,484	11,900,000	13,283,900	13,283,900	13,700,000	13,700,000
Aviation Tax - 6¢ and 1¢ or 2¢ per Gallon	191,250	202,700	212,900	212,900	223,500	223,500
Civil Air Patrol	30,000	30,000	30,000	30,000	30,000	30,000
Registration Fees	114,238	120,000	125,000	125,000	126,000	126,000
Sub-Total Distributions to Counties and Cities	$24,089,317	$25,576,200	$27,703,400	$27,703,400	$28,833,700	$28,833,700
Incidental Collection Costs						
Vendors	$ 172,319	$ 189,600	$ 199,000	$ 199,000	$ 209,000	$ 209,000
Gas Tax Administration - 1½¢ and 1¢ or 2¢ per Gallon	51,798	55,000	57,700	57,700	60,500	60,500
Motor Vehicle Department Refunds	161,913	162,000	162,000	162,000	161,900	161,900
Gas Tax Refunds - 6¢ and Aviation	457,225	484,400	508,800	508,800	534,400	534,400
Sub-Total Incidental Collection Costs	$ 843,255	$ 891,000	$ 927,500	$ 927,500	$ 965,800	$ 965,800

	Actual Receipts 1975-76	Revised Work Program 1976-77	Agency Request 1977-78	Governor Recommends 1977-78	Agency Request 1978-79	Governor Recommends 1978-79
Legislative Appropriations from Highway Fund						
Department of Motor Vehicles	$ 7,840,093	$ 8,242,293	$11,834,300	$ 9,634,740	$11,819,000	$10,096,470
Attorney General	233,090	254,595	254,600	259,154	254,600	259,831
Public Service Commission	301,944	338,552	416,800	408,020	422,600	413,544
Tax Commission	56,209	59,565	64,300	64,330	69,500	69,476
Miscellaneous	599,000	1,281,779	615,000	563,565	615,000	695,998
Sub-Total Appropriations from Highway Fund	$ 9,030,336	$10,176,784	$13,185,000	$10,929,809	$13,180,700	$11,535,319
Total Distributions and Appropriations from Highway Fund	$36,365,784	$39,272,984	$44,542,900	$42,287,709	$45,800,600	$44,155,219
Net Highway User Revenue Available to Highway Department	$27,027,059	$27,970,316	$27,357,600	$29,612,791	$28,671,400	$30,316,781
Federal Aid Participation						
Interstate System	$21,325,643	$18,316,400	$20,732,200	$20,732,200	$20,885,500	$20,885,500
Other Systems	19,040,897	16,354,000	18,511,000	18,511,000	18,647,800	18,647,800
Planning	608,224	740,100	740,000	740,000	760,000	760,000
Off System and Flow Through	104,088	4,869,000	4,932,200	4,932,200	5,918,700	5,918,700
Advance Right-of-Way	922,531	1,750,000	2,000,000	2,000,000	2,000,000	2,000,000
Sub-Total Federal Aid Participation	$42,001,383*	$42,029,500	$46,915,400	$46,915,400	$48,212,000	$48,212,000
Miscellaneous Revenues						
Participation by Others	$ 1,080,518	$ 1,000,000	$ 1,080,000	$ 1,080,000	$ 1,166,400	$ 1,166,400
General Fund Appropriation - County Cooperative Program	285,677	314,300	300,000	0	300,000	0
Other	3,107,622*	2,500,000	2,350,000	2,350,000	2,109,000	2,109,000
Sub-Total Miscellaneous Revenues	$ 4,473,817	$ 3,814,300	$ 3,730,000	$ 3,430,000	$ 3,575,400	$ 3,275,400
Total Revenue Available to Highway Department	$73,502,259	$73,814,116	$78,003,000	$79,958,191	$80,458,800	$81,804,181

*Differs from Controller's Report due to accurals.

	Actual Receipts 1975-76	Revised Work Program 1976-77	Agency Request 1977-78	Governor Recommends 1977-78	Agency Request 1978-79	Governor Recommends 1978-79
Salary Expenditures						
Regular Salary and Leave	$18,664,196	$20,844,000	$20,951,300	$21,290,200	$21,434,800	$21,922,100
Overtime and Other Premium Pay	519,710	734,000	750,000	762,400	775,000	793,400
Career Incentive Pay	305,225	319,200	366,100	366,100	508,400	508,400
Sub-Total	$19,489,131	$21,897,200	$22,067,400	$22,418,700	$22,718,200	$23,223,900
Retirement Contribution	$ 1,531,319	$ 1,614,800	$ 1,880,100	$ 1,793,500	$ 1,931,700	$ 1,857,900
Retirement Administration	12,808	12,600	15,900	0	15,900	0
Industrial Insurance	343,530	341,000	378,200	378,200	385,600	385,600
Group Insurance	453,770	504,600	556,500	580,300	588,300	667,300
Personnel Assessment	176,243	168,700	184,500	187,800	188,400	193,000
Sub-Total	$ 2,517,670	$ 2,641,700	$ 3,015,200	$ 2,939,800	$ 3,109,900	$ 3,103,800
Total Salaries	$22,006,801	$24,538,900	$25,082,600	$25,358,500	$25,828,100	$26,327,700
Travel Expenditures						
Out-of-State Travel	$ 21,989	$ 30,500	$ 32,300	$ 32,300	$ 34,300	$ 34,300
In-State Travel	325,925	362,200	383,900	383,900	407,000	407,000
Construction Crew Per Diem	232,709	226,000	239,600	239,600	253,900	253,900
Sub-Total	$ 558,634	$ 588,200	$ 623,500	$ 623,500	$ 660,900	$ 660,900
Total Travel	$ 580,623	$ 618,700	$ 655,800	$ 655,800	$ 695,200	$ 695,200
Operating Expenditures						
General Expenditures	$ 1,919,241	$ 2,179,300	$ 2,310,000	$ 2,310,000	$ 2,448,600	$ 2,448,600
Supply Expenditures	6,093,687*	6,430,900*	6,816,800	6,516,800	7,225,800*	6,925,800
Total Operating	$ 8,012,928	$ 8,610,200	$ 9,126,800	$ 8,826,800	$ 9,674,400	$ 9,374,460

*Includes purchase of materials for County Cooperative Programs.

	Actual Receipts 1975-76	Revised Work Program 1976-77	Agency Request 1977-78	Governor Recommends 1977-78	Agency Request 1978-79	Governor Recommends 1978-79
Capital Outlay Expenditures						
Land	$ 2,305,799	$ 2,928,000	$ 3,500,000	$ 3,500,000	$ 3,600,000	$ 3,600,000
Buildings	808,275	765,400	811,300	811,300	860,000	860,000
Relocate and Replace Housing	209,939	251,000	300,100	300,100	308,600	308,600
Utility Adjustment Payments	1,765,112	1,087,500	1,300,000	1,300,000	1,337,200	1,337,200
Damages	464,347	334,600	340,000	340,000	370,000	370,000
Sign Removal	108,340	418,300	0	0	0	0
Federal Aid Contractor Payments	29,462,269	23,735,200	29,680,000	29,680,000	29,720,400	29,720,400
100% State Funded Contractor Payments	4,893,400	5,175,000	5,000,000	5,000,000	6,000,000	6,000,000
Consultants and Agreements	1,254,587	1,276,200	1,000,000	1,000,000	1,000,000	1,000,000
Off-System and Flow Through Support	548,220	4,935,800	5,000,000	5,000,000	6,000,000	6,000,000
Other	114,358	43,700	52,000	52,000	54,000	54,000
Total Capital Outlay Expenditures	$41,934,646	$40,950,700	$46,983,400	$46,983,400	$49,250,200	$49,250,200
Equipment Expenditures						
Automobiles and Trucks	$ 1,163,353	$ 1,498,200	$ 1,293,700	$ 1,293,700	$ 1,317,100	$ 1,317,100
Light and Heavy Construction Equipment	783,480	1,201,800	871,200	871,200	887,000	887,000
Other	526,266	1,095,300	585,100	585,100	595,900	595,900
Total Equipment Expenditures	$ 2,473,099	$ 3,795,300	$ 2,750,000	$ 2,750,000	$ 2,800,000	$ 2,800,000
Inspection and Audit, Out-of-State Travel	$ 29,575	$ 30,200	$ 32,000	$ 32,000	$ 33,900	$ 33,900
Training, Out-of-State Travel	$ 11,532	$ 11,800	$ 12,500	$ 12,500	$ 13,200	$ 13,200
Total Expenditures	$75,049,204	$78,555,800	$84,643,100	$84,619,000	$88,295,000	$88,494,600

	Actual 1975-76		Projected 1976-77		Projected 1977-78		Projected 1978-79	
Beginning Fund Balance		$ 19,454,821		$ 17,907,876		$ 13,166,192		$ 8,505,383
Revenues								
Federal Aid	$42,001,383		$42,029,500		$46,915,400		$48,212,000	
User Department of Motor Vehicles	18,358,645		19,379,400		20,899,200		21,225,000	
Gas Tax	17,698,750		18,767,700		19,643,400		20,627,100	
Miscellaneous	4,188,140		3,500,000		3,430,000		3,275,400	
General Fund Appropriation County Cooperative Program	285,677		314,300		0		0	
Total Revenue		$ 82,532,595		$ 83,990,900		$ 90,888,000		$ 93,339,500
Total Funds Available		$101,987,416		$101,898,776		$104,054,192		$101,844,883
Expenditures								
Salaries	$22,006,801		$24,538,900		$25,358,500		$26,327,700	
Travel	580,623		618,700		655,800		695,200	
Operating	8,012,928		8,610,200		8,826,800		9,374,400	
Capital Outlay								
Federal Aid Construction	36,378,668		30,796,200		36,931,400		37,196,200	
100% State Funded Construction	4,893,400		5,175,000		5,000,000		6,000,000	
Off System and Flow Through	548,220		4,935,800		5,000,000		6,000,000	
Other	114,358		43,700		52,000		54,000	
Equipment	2,473,099		3,795,300		2,750,000		2,800,000	
Out-of-State Inspection and Training Travel	41,107		42,000		44,500		47,100	
Total Expenditures		($ 75,049,204)		($ 78,555,800)		($ 84,619,000)		($ 88,494,600)
Appropriations to Other Agencies		($ 9,030,336)		($ 10,176,784)		($ 10,929,809)		($ 11,535,319)
Ending Fund Balance		$ 17,907,876		$ 13,166,192		$ 8,505,383		$ 1,814,964

Expenditure Summary by Functional Classification

	Actual Expenditures 1975-76	Revised Work Program 1976-77	Agency Request 1977-78	Governor Recommends 1977-78	Agency Request 1978-79	Governor Recommends 1978-79
Maintenance						
Maintenance Operations	$13,112,071	$14,083,500	$14,788,300	$14,860,200	$15,426,300	$15,556,300
Maintenance Supervision and Direct Support	2,162,820	2,459,300	2,439,300	2,158,400	2,544,600	2,279,200
Total Maintenance	$15,274,891	$16,542,800	$17,227,600	$17,018,600	$17,970,900	$17,835,500
Construction and Engineering						
Contractor Payments	$34,355,439	$32,254,800	$38,747,300	$38,747,300	$40,419,000	$40,419,000
Construction and Construction Engineering	5,403,891	5,639,500	6,094,700	6,145,200	6,357,700	6,449,100
Construction Supervision and Direct Support	2,767,930	4,053,900	3,121,800	3,156,000	3,256,500	3,318,400
Preliminary Engineering	6,186,031	7,498,700	6,976,800	7,025,100	7,277,800	7,365,100
Right-of-Way	7,471,970	7,617,500	8,427,100	8,444,900	8,790,700	8,823,000
Total Construction and Engineering	$56,185,261	$57,064,400	$63,367,700	$63,518,500	$66,101,700	$66,374,600
Executive and Support Services						
Executive	$ 285,875	$ 312,800	$ 322,400	$ 325,300	$ 336,300	$ 341,600
Financial and Data Processing	1,208,244	1,793,900	1,362,700	1,378,500	1,421,500	1,450,200
Public Information	353,613	216,700	398,800	399,600	416,000	417,500
Industrial Relations	212,131	308,200	239,200	242,100	249,500	254,900
Indirect Support Services	1,529,189	2,317,000*	1,724,700	1,736,400	1,799,100	1,820,300
Total Executive and Support Services	$ 3,589,052	$ 4,948,600	$ 4,047,800	$ 4,081,900	$ 4,222,400	$ 4,284,500
Total Expenditures	$75,049,204	$78,555,800	$84,643,100	$84,619,000	$88,295,000	$88,494,600

*Aircraft included

	Present Positions Full Time	Present Positions Part Time Summer
Executive and Support Services		
(Unclassified) Executive Management	1	
(45-39) Management	11	
(38-31) Professional	53	
(30-25) Skilled	30	
(24-20) Semi-Skilled/Secretarial	52	2
(19-16) Unskilled	1	1
Sub-Total Executive and Support Services	148	3
Construction and Engineering		
(Unclassified) Executive Management	3	
(45-39) Management	42	
(38-31) Professional	303	
(30-25) Skilled	245	
(24-30) Semi-Skilled/Secretarial	34	69
(19-16) Unskilled	3	
Sub-Total Construction	630	69

	Present Positions Full Time	Present Positions Part Time Summer
Maintenance		
(45-39) Management	16	
(38-31) Professional	72	
(30-25) Skilled	432	
(24-20) Semi-Skilled/Secretarial	27	112
(19-16) Unskilled	0	
Sub-Total Maintenance	547	112
Total Employees	1,325	184

OFFICE OF TRAFFIC SAFETY
275-4705

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 8,240	$ 8,397	$ 11,061	$ 9,803		$ 51,084	$ 10,014	
HIGHWAY APPROPRIATION	$ 8,240	$ 8,397	$ 11,060	$ 9,804		$ 51,084	$ 10,013	
REVERSIONS	$ 102-							
BAL FWD FROM OLD YR		$ 16,301						
BAL FWD TO NEW YR	$ 16,301-							
GIFTS & DONATIONS		$ 2,375						
HWY SFTY FD FDS 20.600	$ 163,665							
TR FR TRS FED GRNT ACC	$ 47,400	$ 257,312	$ 176,937	$ 181,464		$ 100,731	$ 189,609	
15% SALARY ADJUSTMENT	$ 910							
UNCL SALARY ADJUSTMENT	$ 50							
LONGEVITY SAL ADJUST	$ 8							
SALARY ADJUSTMENT NEED		$ 773						
TOTAL FUNDS AVAILABLE	$ 212,110	$ 293,555	$ 199,058	$ 201,071		$ 202,899	$ 209,636	
EXISTING POSITIONS								
HWY SAFETY DIRECTOR U		1.00 19,375	1.00 21,312	1.00 21,410		1.00 21,230	1.00 21,328	
ASST HWY SAFETY COORD		1.00 18,406	1.00 18,406	1.00 18,959		1.00 18,336	1.00 18,886	
HWY SAFETY REP		3.00 46,775	3.00 48,161	3.00 48,161		3.00 49,433	3.00 49,433	
SENIOR AUDITOR		1.00 18,097	1.00 18,097	1.00 18,097		1.00 18,028	1.00 18,028	
ADMINISTRATIVE SEC I		1.00 10,576	1.00 11,057	1.00 11,057		1.00 11,521	1.00 11,521	
SENIOR CLERK TYPIST		1.00 7,224	1.00 7,539	1.00 7,539		1.00 7,837	1.00 7,837	
STUDENT		.50 2,539	.50 2,661	.50 2,661		.50 2,784	.50 2,784	
TOTAL EXISTING	$ 114,690	8.50 $ 122,992	8.50 $ 127,233	8.50 $ 127,884		8.50 $ 129,169	8.50 $ 129,817	
INDUSTRIAL INSURANCE	$ 1,956	$ 2,484	$ 2,826	$ 1,982		$ 3,008	$ 2,220	
RETIREMENT	$ 9,259	$ 9,925	$ 11,559	$ 10,231		$ 11,733	$ 10,385	
PERSONNEL ASSESSMENT	$ 1,052	$ 1,107	$ 1,145	$ 1,151		$ 1,163	$ 1,168	
GROUP INSURANCE	$ 2,988	$ 3,456	$ 3,780	$ 3,974		$ 3,996	$ 4,571	
CONTROLLERS ASSESSMENT	$ 157	$ 185	$ 191			$ 194		
PAYROLL ASSESSMENT				$ 256			$ 260	
UNEMPLOYMENT COMP.				$ 256			$ 519	
SAL ADJ RES-NON GF				$ 7,534			$ 11,955	
LONGEVITY PAY			$ 324	$ 324		$ 486	$ 486	
TOTAL SALARY-PAYROLL	$ 130,102	$ 140,149	$ 147,058	$ 153,592		$ 149,749	$ 161,381	
TOTAL OUT-OF-STATE TRAVEL	$ 4,963	$ 5,500	$ 8,000	$ 5,500		$ 9,000	$ 5,500	
TOTAL IN-STATE TRAVEL	$ 10,245	$ 11,250	$ 13,000	$ 11,371		$ 13,000	$ 11,997	
OFF SUPPLIES & EXPENSE	$ 747	$ 1,000	$ 1,000	$ 1,000		$ 1,100	$ 1,100	
OPERATING SUPPLIES	$ 109	$ 250	$ 250	$ 250		$ 250	$ 250	
COMMUNICATIONS EXPENSE	$ 6,816	$ 6,700	$ 7,500	$ 7,500		$ 8,000	$ 8,000	
PRINT DUPLICATING COPY	$ 3,711	$ 4,200	$ 2,300	$ 2,300		$ 2,650	$ 2,650	

OFFICE OF TRAFFIC SAFETY - Continued
275-4705

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
ANNUAL REPORT			$ 400			$ 400		
AGENCY PUBLICATIONS			$ 600	$ 600		$ 600	$ 600	
INSURANCE EXPENSE	$ 51			$ 8			$ 8	
OTHER CONTRACT SERVICE	$ 185	$ 400	$ 2,400	$ 2,400		$ 2,600	$ 2,600	
EQUIPMENT REPAIR	$ 88	$ 100	$ 100	$ 100		$ 100	$ 100	
OTHER BUILDING RENT	$ 12,000	$ 12,000	$ 12,000	$ 12,000		$ 12,000	$ 12,000	
ADV PUBLIC REL EXPENSE	$ 817	$ 1,750	$ 1,750	$ 1,750		$ 1,750	$ 1,750	
EDP SYS PROGR FAC CHRG	$ 460							
DUES AND REGISTRATIONS	$ 1,397	$ 1,700	$ 1,700	$ 1,700		$ 1,700	$ 1,700	
MISCELLANEOUS		$ 950						
TOTAL OPERATING EXP	$ 26,381	$ 29,050	$ 30,000	$ 29,608		$ 31,150	$ 30,758	
OFF FURNITURE & EQUIP	$ 1,587		$ 1,000	$ 1,000				
PA-76-1105-1 PUB COMM	$ 6,312	$ 9,792						
FATALITY ANALYSIS	$ 2,200	$ 23,627						
WORKSHOP TRAVEL	$ 548	$ 750						
TRAFFIC RECORDS COORD	$ 21,883	$ 9,485						
RANGER KIT PROGRAM		$ 16,300						
COURT CLERK SEMINAR		$ 24,500						
RADAR UNIT PURCHASE	$ 7,134	$ 4,902						
55 MPH CAMPAIGN	$ 230	$ 14,000						
MV INSPECT EVAL	$ 525	$ 2,750						
YOUTH TRAFFIC SFTY CNF		$ 1,500						
TOTAL AGENCY EXPENDITURES	$ 212,110	$ 293,555	$ 199,058	$ 201,071		$ 202,899	$ 209,636	

AGENCY BALANCE

Program Statement

On August 1, 1975, an Executive Order established the Office of Traffic Safety as a separate and distinct department within the executive branch of State government. The Office of Traffic Safety replaces the Highway Safety Program established by the 1967 Legislature. The duties of the Office of Traffic Safety include the development and revision of comprehensive plans based on an evaluation of State highway traffic safety problems and the definition, development and correlation of annual work programs under such comprehensive plans.

Sub-Account Explanations

Financing - Approximately 89% of the administration costs of the program are paid by the federal government. Of the remaining revenue, 50% is supplied by a General Fund appropriation and 50% by the Highway Fund. There is a possibility that federal regulations may be instituted which will require the State to fully fund certain portions of the costs of operating the agency responsible for administering the Highway Safety Act. Should these regulations be instituted, the recommended General Fund and Highway Fund appropriations may not be sufficient to meet the federal requirements. Should this situation develop, an analysis of the total need will be made and additional appropriations may be requested.

Travel - The amounts recommended for in-state travel reflect the travel needs of the Governor's Traffic Safety Advisory Committee as well as requirements by staff personnel for audit checks on project progress.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

TRAFFIC SAFETY FED GRANTS
275-4702

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
HWY SFTY FD FDS 20.600	$ 463,326	$ 911,000	$ 655,000	$ 655,000	_____	$ 655,000	$ 655,000	___
TOTAL FUNDS AVAILABLE	$ 463,326	$ 911,000	$ 655,000	$ 655,000		$ 655,000	$ 655,000	
AID TO CITIES	$ 74,392	$ 61,000	$ 131,000	$ 131,000	_____	$ 131,000	$ 131,000	___
AID TO COUNTIES	$ 110,571	$ 97,000	$ 131,000	$ 131,000	_____	$ 131,000	$ 131,000	___
AID TO STATE AGENCIES	$ 278,363	$ 753,000	$ 393,000	$ 393,000	_____	$ 393,000	$ 393,000	___
TOTAL AGENCY EXPENDITURES	$ 463,326	$ 911,000	$ 655,000	$ 655,000		$ 655,000	$ 655,000	

AGENCY BALANCE

Program Statement

This account is a receiving account for the federal funds awarded by the Office of Traffic Safety. The funds in this account are used to reimburse grantees for traffic safety related project expenses. Also included in this account are the administrative monies which support the Office of Traffic Safety.

Financing - It is anticipated the amount of federal funding will remain at its present level. Should Nevada continue to reduce its mileage death rate, there is a possibility that further incentive awards, which are based on 25% of the yearly apportionment to the State, would be granted.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

D.M.V. - DIRECTORS OFFICE
201-4706

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
HIGHWAY APPROPRIATION		$ 248,294	$ 241,126	$ 345,922	$ 328,277		$ 347,150	$ 323,128	
REVERSIONS		$ 354-							
15% SALARY ADJUSTMENT		$ 16,389							
UNCL SALARY ADJUSTMENT		$ 1,118							
6% CPI SALARY ADJUST		$ 1,200							
LONGEVITY SAL ADJUST		$ 350							
SALARY ADJUSTMENT NEED			$ 27,632						
TOTAL FUNDS AVAILABLE		$ 266,997	$ 268,758	$ 345,922	$ 328,277		$ 347,150	$ 323,128	
EXISTING POSITIONS									
DIRECTOR	U		1.00 24,996	1.00 24,996	1.00 27,621		1.00 24,900	1.00 27,515	
DEPUTY DIRECTOR	U		1.00 20,212	1.00 20,212	1.00 21,324		1.00 20,134	1.00 21,242	
ASST TO DIRECTOR			1.00 20,808	1.00 20,808	1.00 20,808		1.00 20,729	1.00 20,729	
HEARINGS OFFICER			1.00 19,859	1.00 19,859	1.00 19,859		1.00 19,783	1.00 19,783	
PERSONNEL OFFICER II			1.00 21,806	1.00 21,806	1.00 21,806		1.00 21,722	1.00 21,722	
PERSONNEL TECH II			1.00 13,120	1.00 13,120	1.00 13,120		1.00 13,070	1.00 13,070	
PUBLIC INFO OFFICER II			1.00 17,776	1.00 18,097			1.00 18,028		
TRAINING OFFICER II			1.00 16,907	1.00 18,959	1.00 18,959		1.00 18,886	1.00 18,886	
ADMINISTRATIVE SEC II			1.00 13,120	1.00 13,120	1.00 13,120		1.00 13,070	1.00 13,070	
SENIOR LEGAL STENO			1.00 8,948	1.00 9,345	1.00 9,345		1.00 9,726	1.00 9,726	
PRINCIPAL CLERK TYPIST			1.00 9,789	1.00 10,235	1.00 10,235		1.00 10,660	1.00 10,660	
TR FROM ADM SVCS									
SENIOR ACCOUNT CLERK					1.00 10,961			1.00 10,919	
TR FROM MOTOR CARRIER									
ADMINISTRATIVE SEC I					1.00 11,987			1.00 11,941	
TOTAL EXISTING		$ 179,763	11.00 $ 187,341	11.00 $ 190,557	12.00 $ 199,145		11.00 $ 190,708	12.00 $ 199,263	
NEW POSITIONS									
PRINCIPAL CLERK TYPIST				1.00 8,075			1.00 8,401		
TOTAL NEW				1.00 $ 8,075			1.00 $ 8,401		
INDUSTRIAL INSURANCE		$ 2,798	$ 3,784	$ 4,411	$ 3,087		$ 4,639	$ 3,408	
RETIREMENT		$ 14,495	$ 15,093	$ 18,021	$ 15,932		$ 18,064	$ 15,941	
PERSONNEL ASSESSMENT		$ 1,595	$ 1,686	$ 1,788	$ 1,792		$ 1,792	$ 1,793	
GROUP INSURANCE		$ 3,920	$ 4,224	$ 5,040	$ 5,299		$ 5,328	$ 6,094	
CONTROLLERS ASSESSMENT		$ 174	$ 281	$ 298			$ 299		
PAYROLL ASSESSMENT					$ 398			$ 399	
UNEMPLOYMENT COMP.					$ 398			$ 797	
LONGEVITY				$ 916	$ 864		$ 1,374	$ 1,296	
SPECIAL RETIREMENT							$ 6,516		
TOTAL SALARY-PAYROLL		$ 202,745	$ 212,409	$ 229,106	$ 226,915		$ 237,121	$ 228,991	
TOTAL OUT-OF-STATE TRAVEL		$ 1,476	$ 1,500	$ 3,170	$ 1,500		$ 2,885	$ 1,500	

D.M.V. - DIRECTORS OFFICE - Continued
201-4706

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
TOTAL IN-STATE TRAVEL	$ 9,474	$ 9,500	$ 11,484	$ 9,500		$ 11,484	$ 9,500	
OFF SUPPLIES & EXPENSE	$ 1,383	$ 2,017	$ 1,866	$ 1,535		$ 2,017	$ 1,619	
OPERATING SUPPLIES	$ 689	$ 440	$ 1,830	$ 609		$ 1,025	$ 214	
COMMUNICATIONS EXPENSE	$ 19		$ 500			$ 500		
PRINT DUPLICATING COPY	$ 5,823	$ 600	$ 8,350	$ 6,988		$ 1,725	$ 600	
INSURANCE EXPENSE	$ 481	$ 510	$ 760	$ 764		$ 836	$ 764	
CONTRACTUAL SERVICES			$ 5,664	$ 2,855		$ 5,950	$ 2,855	
OTHER CONTRACT SERVICE	$ 521	$ 528	$ 1,000	$ 978		$ 1,250	$ 1,210	
LEGAL & COURT EXPENSE	$ 38,559	$ 34,388	$ 71,142	$ 67,509		$ 74,543	$ 68,608	
EQUIPMENT REPAIR	$ 67	$ 100	$ 100	$ 74		$ 100	$ 78	
ADV PUBLIC REL EXPENSE	$ 619	$ 2,800	$ 1,000	$ 700		$ 1,000	$ 750	
MAIN. OF BLDGS & GRDS	$ 2							
VEHICLE OPERATION	$ 1,869	$ 1,916	$ 1,900	$ 1,900		$ 2,100	$ 2,005	
DUES AND REGISTRATIONS	$ 1,807	$ 1,300	$ 1,650	$ 1,470		$ 1,650	$ 1,470	
INSTRUCTIONAL SUPPLIES	$ 47							
SPEC PROJECT/REPORT	$ 300							
MISCELLANEOUS	$ 16							
TOTAL OPERATING EXP	$ 52,202	$ 44,599	$ 95,762	$ 85,382		$ 92,696	$ 80,173	
OFF FURNITURE & EQUIP	$ 986	$ 750	$ 6,400	$ 4,980		$ 2,964	$ 2,964	
OTHER FURNITUR & EQUIP	$ 114							
TOT. CAPITAL OUTLAY EQ.	$ 1,100	$ 750	$ 6,400	$ 4,980		$ 2,964	$ 2,964	
TOTAL AGENCY EXPENDITURES	$ 266,997	$ 268,758	$ 345,922	$ 328,277		$ 347,150	$ 323,128	

AGENCY BALANCE

Program Statement

This Division consists of the management personnel in charge of the overall operation of the Department of Motor Vehicles.

Sub-Account Explanations

Salaries - It is recommended the public information officer be deleted from this account.

Two additional positions which have been on loan from other divisions within the Department are recommended to be transferred permanently to this Division. The senior account clerk transferred from the Administrative Services Division serves primarily as the Deputy Director's secretary but also assists with processing personnel reports for the Department. The administrative secretary transferred from Motor Carrier serves as the Director's Las Vegas representative.

Operating

Operating Supplies - The amounts recommended provide for the purchase of

legal books necessary for legal research by the Department's Deputy Attorney General, including Nevada Digest and Supplements and Nevada Annotations and Supplements.

Contract Services - The amounts recommended provide for the lease of a memory typewriter which was initially negotiated in fiscal year 1976-77. At the end of the biennium, the typewriter will become the property of the Department.

Legal and Court - The amount recommended provides for two Deputy Attorneys General for the Department, one to be located in Carson City and one to be located in Las Vegas. In addition, $12,000 the first year and $13,000 the second year are recommended to provide for depositions, court reporters, trial transcripts and witness fees necessary in relation to drivers license revocation hearings and Department legal notices.

Office Furniture and Equipment - The amount recommended provides an executive unit for the new Deputy Attorney General, replacement of calculators and typewriters, a pocket dictating unit for the Deputy Attorney General for use in recording legal research and quadrasonic recorders (one for Las Vegas and one for Carson City) for use by the hearings officer.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
HIGHWAY APPROPRIATION	$ 790,504	$ 831,704	$ 1,253,880	$ 1,142,582		$ 1,343,522	$ 1,216,179	
REVERSIONS	$ 14,228-							
15% SALARY ADJUSTMENT	$ 20,118							
LONGEVITY SAL ADJUST	$ 350							
SALARY ADJUSTMENT NEED		$ 29,443						
TOTAL FUNDS AVAILABLE	$ 796,744	$ 861,147	$ 1,253,880	$ 1,142,582		$ 1,343,522	$ 1,216,179	
EXISTING POSITIONS								
CARSON CITY OFFICE								
CHIEF ADMIN SERVS		1.00 21,806	1.00 22,861	1.00 21,806		1.00 22,774	1.00 21,722	
SENIOR ACCOUNTANT		2.00 32,689	2.00 33,328	2.00 33,328		2.00 33,866	2.00 33,866	
CHIEF STOREKEEPER		1.00 16,490	1.00 16,490	1.00 16,490		1.00 16,427	1.00 16,427	
STOREKEEPER		1.00 9,312	1.00 9,712	1.00 9,712		1.00 10,115	1.00 10,115	
SENIOR ACCOUNT CLERK		3.00 29,600	3.00 30,436	3.00 30,436		3.00 31,202	3.00 31,202	
ACCOUNT CLERK		2.00 15,174	2.00 15,836	2.00 15,836		2.00 16,472	2.00 16,472	
ADMINISTRATIVE SEC I		1.00 12,586	1.00 12,586	1.00 12,586		1.00 12,538	1.00 12,538	
SENIOR CLERK TYPIST		1.00 7,417	1.00 7,737	1.00 7,737		1.00 8,044	1.00 8,044	
MAIL CLERK		1.00 9,469	1.00 10,130	1.00 10,130		1.00 10,092	1.00 10,092	
STUDENT		1.00 4,931	1.00 5,179	1.00 5,179		1.00 5,418	1.00 5,418	
LAS VEGAS OFFICE								
SENIOR ACCOUNT CLERK		1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
ACCOUNT CLERK		1.00 10,031	1.00 10,031	1.00 10,031		1.00 9,993	1.00 9,993	
RENO OFFICE								
SENIOR ACCOUNT CLERK		1.00 10,961	1.00 10,961	1.00 10,961		1.00 10,919	1.00 10,919	
TR TO OFF OF DIRECTOR								
SENIOR ACCOUNT CLERK		1.00 10,961	1.00 10,961			1.00 10,919		
TOTAL EXISTING		18.00	18.00	17.00		18.00	17.00	
	$ 191,360	$ 202,388	$ 207,209	$ 195,193		$ 209,698	$ 197,727	
NEW POSITIONS								
ACCOUNT CLERK			1.00 7,417			1.00 7,707		
TOTAL NEW			1.00			1.00		
			$ 7,417			$ 7,707		
INDUSTRIAL INSURANCE	$ 3,035	$ 4,090	$ 4,764	$ 3,028		$ 5,067	$ 3,381	
RETIREMENT	$ 15,423	$ 16,373	$ 19,556	$ 15,615		$ 19,806	$ 15,818	
PERSONNEL ASSESSMENT	$ 1,778	$ 1,822	$ 1,932	$ 1,757		$ 1,957	$ 1,780	
GROUP INSURANCE	$ 6,246	$ 7,296	$ 8,400	$ 7,949		$ 8,880	$ 9,141	
CONTROLLERS ASSESSMENT	$ 314	$ 304	$ 322			$ 326		
PAYROLL ASSESSMENT				$ 390			$ 395	
UNEMPLOYMENT COMP.				$ 390			$ 791	
LONGEVITY		$ 1,458	$ 2,317	$ 2,214		$ 2,712	$ 2,592	
TOTAL SALARY-PAYROLL	$ 218,156	$ 233,731	$ 251,917	$ 226,536		$ 256,153	$ 231,625	
TOTAL OUT-OF-STATE TRAVEL		$ 200	$ 570	$ 500		$ 570	$ 500	

ADMINISTRATIVE SERVICES DMV - Continued
201-4714

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
TOTAL IN-STATE TRAVEL	$ 1,696	$ 1,700	$ 3,441	$ 1,883		$ 3,441	$ 1,987	
OFF SUPPLIES & EXPENSE	$ 1,389	$ 2,116	$ 1,840	$ 1,542		$ 2,116	$ 1,627	
OPERATING SUPPLIES	$ 59	$ 150						
COMMUNICATIONS EXPENSE	$ 267,147	$ 297,013	$ 408,190	$ 329,737		$ 425,295	$ 349,183	
PRINT DUPLICATING COPY	$ 31,938	$ 31,000	$ 39,700	$ 35,611		$ 45,200	$ 37,567	
INSURANCE EXPENSE	$ 9,110	$ 10,002	$ 11,200	$ 10,674		$ 12,320	$ 11,250	
CONTRACTUAL SERVICES	$ 259		$ 2,161	$ 2,161		$ 2,482	$ 2,482	
OTHER CONTRACT SERVICE	$ 3,111	$ 2,086	$ 4,800	$ 4,800		$ 5,200	$ 5,200	
EQUIPMENT REPAIR	$ 97	$ 440	$ 400	$ 108		$ 400	$ 114	
STATE OWNED BLDG RENT				$ 407,568			$ 458,514	
OTHER BUILDING RENT	$ 35,821	$ 43,749	$ 40,570	$ 40,570		$ 41,170	$ 41,170	
ADV PUBLIC REL EXPENSE	$ 18							
UTILITIES	$ 29,403	$ 47,410	$ 37,800	$ 37,800		$ 52,335	$ 52,335	
MAIN. OF BLDGS & GRDS	$ 180,564	$ 190,170	$ 429,661	$ 18,181		$ 494,090	$ 19,438	
VEHICLE OPERATION	$ 416	$ 400	$ 700	$ 461		$ 550	$ 487	
DUES AND REGISTRATIONS			$ 500			$ 500		
RAW MATERIALS	$ 52							
IMPROV/STRUC ATTCH FIX	$ 14,392		$ 13,000	$ 21,150			$ 1,000	
TOTAL OPERATING EXP	$ 573,776	$ 624,536	$ 990,522	$ 910,363		$ 1,081,658	$ 980,367	
OFF FURNITURE & EQUIP	$ 3,116	$ 980	$ 7,430	$ 3,300		$ 1,700	$ 1,700	
TOTAL AGENCY EXPENDITURES	$ 796,744	$ 861,147	$ 1,253,880	$ 1,142,582		$ 1,343,522	$ 1,216,179	

AGENCY BALANCE

Program Statement

The primary function of this Division is to provide services, technical assistance, and advice to the Director and to all divisions of the Department on budget formation, execution, and control; and financial and administrative management. Primary responsibilities are revenue accounting and distribution, accounts payable, purchasing, payroll, expenditure control, and controllable equipment inventory. The Division has 18 full-time employees, 15 in Carson City, one in Reno, and two in Las Vegas.

This Division is funded 100% from the Highway Fund.

Sub-Account Explanations

Salaries - It is recommended a senior account clerk from the Administrative Services Division, currently on loan to the Office of the Director, be permanently authorized in the Director's account. The position not only serves as the Deputy Director's secretary, but also does personnel-related work.

Operating - Many of the expenditure items in this budget, such as postage, utilities, copying, telephone tolls and rental, building rent and building maintenance, are for the entire Department on a statewide basis.

Contractual Services - The amount recommended provides for armored car service for the Reno, Las Vegas and North Las Vegas branch offices. The service in Reno was initiated in fiscal year 1976-77; the Las Vegas and North Las Vegas branch office service was previously budgeted in the Registration Division.

State-Owned Building Rent - The amount recommended reflects a change in billing procedures between the Department and the Buildings and Grounds Division of the Department of General Services. The recommended amount

provides that Buildings and Grounds provide full and complete maintenance of State-owned buildings in Carson City, Reno and Las Vegas occupied by the Department of Motor Vehicles rather than Buildings and Grounds providing only janitorial and grounds service as has been the past practice. Heretofore, any services over and above the basic janitorial work were extra charges to the Department. The recommended change also provides that Buildings and Grounds will pay all utilities at the above mentioned locations.

Utilities - The amount recommended provides for heat, power, and sewer and waste disposal for other divisional locations in such areas a Fallon, Winnemucca, Ely, Tonopah, North Las Vegas and Wells. Also included are heat and power payments to the Prison for the License Plate Factory.

Maintenance of Buildings and Grounds - The amounts recommended provide for janitorial services in Winnemucca and Ely, plus janitorial services at the North Las Vegas building and the Elko building.

Improvements to Structures - The amounts recommended provide for small improvement projects to be conducted for the various divisions during the next biennium. Two of the planned projects are construction of a wheel chair ramp at the Reno branch office, and construction of a storage room adjacent to the License Plate Factory to store flammable materials as required by the State Fire Marshal.

Equipment

Office Furniture and Equipment - The amount recommended provides for replacement of calculators, typewriters, and general office equipment.

Date of Hearing _____
Who Testified _____

_____

Date Budget Closed _____

DRIVERS LICENSE DMV
201-4716

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
HIGHWAY APPROPRIATION	$ 916,758	$ 903,309	$ 1,474,398	$ 1,086,600		$ 1,479,465	$ 1,107,848	
REVERSIONS	$ 13,116-							
HWY SFTY FD FDS 20.600	$ 24,334							
PHOTO LICENSE RECEIPTS				$ 180,900			$ 140,700	
15% SALARY ADJUSTMENT	$ 62,500							
6% CPI SALARY ADJUST	$ 4,000							
LONGEVITY SAL ADJUST	$ 675							
SALARY ADJUSTMENT NEED		$ 121,531						
TOTAL FUNDS AVAILABLE	$ 995,151	$ 1,024,840	$ 1,474,398	$ 1,267,500		$ 1,479,465	$ 1,248,548	

EXISTING POSITIONS

CARSON CITY										
CHIEF DRIVERS LICENSE	1.00	21,806	1.00	21,806	1.00	21,806	1.00	21,722	1.00	21,722
ASSISTANT CHIEF	1.00	18,959	1.00	18,959	1.00	18,959	1.00	18,886	1.00	18,886
FLD SUPV DR LIC	1.00	17,274	1.00	17,274	1.00	17,274	1.00	17,208	1.00	17,208
SAFETY RESPONSIBIL OFF	1.00	15,038	1.00	15,038	1.00	15,038	1.00	14,980	1.00	14,980
EXAMINER	6.00	75,820	6.00	75,820	6.00	75,820	6.00	75,530	6.00	75,530
ADMINISTRATIVE SEC I	1.00	11,987	1.00	11,987	1.00	11,987	1.00	11,941	1.00	11,941
SENIOR CLERK TYPIST	17.00	143,185	17.00	147,457	17.00	146,758	17.00	151,703	17.00	150,967
KEY PUNCH OPERATOR	2.00	14,834	2.00	15,422	2.00	15,422	2.00	16,036	2.00	16,036
DR LICENSE CLK	3.00	27,435	3.00	29,101	3.00	29,101	3.00	29,389	3.00	29,389
FILES SUPERVISOR I	1.00	10,961	1.00	13,051	1.00	13,051	1.00	13,070	1.00	13,070
SENIOR CLERK STENO	1.00	9,141	1.00	9,547	1.00	9,547	1.00	9,942	1.00	9,942
ELKO OFFICE										
DR LIC OFF SUPV I	1.00	13,730	1.00	13,730	1.00	13,730	1.00	13,677	1.00	13,677
EXAMINER	1.00	12,540	1.00	12,540	1.00	12,540	1.00	12,492	1.00	12,492
ELY OFFICE										
DR LIC OFF SUPV I	1.00	10,031	1.00	10,486	1.00	10,486	1.00	10,919	1.00	10,919
EXAMINER	1.00	12,540	1.00	12,540	1.00	12,540	1.00	12,492	1.00	12,492
FALLON OFFICE										
DR LIC OFF SUPV I	1.00	13,730	1.00	13,730	1.00	13,730	1.00	13,677	1.00	13,677
EXAMINER	1.00	11,403	1.00	11,925	1.00	11,925	1.00	12,428	1.00	12,428
SENIOR CLERK TYPIST	.75	5,424	.75	5,682	.75	5,682	.75	5,943	.75	5,943
LAS VEGAS OFFICE										
DR LIC OFF SUPV III	1.00	13,730	1.00	14,369	1.00	14,369	1.00	14,980	1.00	14,980
DR LIC OFF SUPV I	2.00	26,623	2.00	27,224	2.00	27,224	2.00	27,354	2.00	27,354
EXAMINER	11.00	122,303	11.00	126,177	11.00	126,177	11.00	129,726	11.00	129,726
DR LICENSE CLK	8.00	69,204	8.00	74,574	8.00	74,574	8.00	76,700	8.00	76,700
SENIOR CLERK TYPIST	1.00	8,142	1.00	8,504	1.00	8,504	1.00	8,842	1.00	8,842
RENO OFFICE										
DR LIC OFF SUPV II	1.00	15,038	1.00	15,038	1.00	15,038	1.00	14,980	1.00	14,980
EXAMINER	6.00	73,929	6.00	74,445	6.00	74,445	6.00	74,698	6.00	74,698
DR LICENSE CLK	1.00	9,596	1.00	10,031	1.00	10,031	1.00	9,993	1.00	9,993
WINNEMUCCA OFFICE										
DR LIC OFF SUPV I	1.00	13,730	1.00	13,730	1.00	13,730	1.00	13,677	1.00	13,677
EXAMINER	1.00	9,978	1.00	11,057	1.00	11,057	1.00	11,521	1.00	11,521
SENIOR CLERK TYPIST	1.00	7,107	1.00	7,417	1.00	7,417	1.00	7,707	1.00	7,707
TR FROM PHOTO LICENSE										

DRIVERS LICENSE DMV - Continued
201-4716

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	LEG AP.
INT CLK TYPIST				5.00 35,438			5.00 36,837	
TOTAL EXISTING	75.75	75.75	75.75	80.75		75.75	80.75	
	$ 769,469	$ 815,218	$ 838,661	$ 873,400		$ 852,213	$ 888,314	
NEW POSITIONS								
ASST SAFETY RESP OFF			1.00 9,596			1.00 9,993		
SENIOR CLERK TYPIST			15.00 106,605	4.00 28,428		15.00 110,820	3.00 21,856	
PRINCIPAL CLERK TYPIST			1.00 8,075			1.00 8,401		
DR LIC OFF SUPV I			2.00 20,062			2.00 20,892		
DRIVERS LICENSE CLERK			12.00 89,004	4.00 29,668		12.00 92,484	2.00 15,095	
TOTAL NEW			31.00	8.00		31.00	5.00	
			$ 233,342	$ 58,096		$ 242,590	$ 36,951	
INDUSTRIAL INSURANCE	$ 10,551	$ 16,475	$ 23,802	$ 14,434		$ 25,517	$ 15,818	
RETIREMENT	$ 63,296	$ 65,955	$ 97,776	$ 74,520		$ 99,828	$ 74,021	
PERSONNEL ASSESSMENT	$ 7,120	$ 7,338	$ 9,648	$ 8,383		$ 9,853	$ 8,327	
GROUP INSURANCE	$ 25,150	$ 29,568	$ 45,360	$ 39,744		$ 47,952	$ 44,182	
CONTROLLERS ASSESSMENT	$ 1,326	$ 1,223	$ 1,608			$ 1,642		
PAYROLL ASSESSMENT				$ 1,863			$ 1,850	
UNEMPLOYMENT COMP.				$ 1,863			$ 3,701	
OVERTIME				$ 10,000				
SHIFT DIFFER.		$ 2,815	$ 4,456	$ 3,070		$ 4,650	$ 1,994	
LONGEVITY		$ 8,175	$ 9,291	$ 8,802		$ 10,716	$ 10,152	
TOTAL SALARY-PAYROLL	$ 876,912	$ 946,767	$ 1,263,944	$ 1,094,175		$ 1,294,961	$ 1,085,310	
TOTAL OUT-OF-STATE TRAVEL		$ 500	$ 790	$ 500		$ 808	$ 500	
TOTAL IN-STATE TRAVEL	$ 15,211	$ 15,500	$ 22,935	$ 17,769		$ 23,099	$ 18,746	
OFF SUPPLIES & EXPENSE	$ 7,286	$ 7,500	$ 9,300	$ 8,087		$ 10,230	$ 8,532	
OPERATING SUPPLIES	$ 115	$ 200	$ 200			$ 200		
COMMUNICATIONS EXPENSE	$ 6							
PRINT DUPLICATING COPY	$ 32,045	$ 33,000	$ 39,826	$ 37,954		$ 49,783	$ 41,799	
INSURANCE EXPENSE	$ 634	$ 1,016	$ 1,918	$ 1,824		$ 2,110	$ 1,821	
CONTRACT SVCS			$ 84,685	$ 84,685		$ 72,781	$ 72,781	
OTHER CONTRACT SERVICE	$ 2,450	$ 2,929	$ 3,210	$ 2,719		$ 3,531	$ 2,870	
EQUIPMENT REPAIR	$ 731	$ 880	$ 880	$ 811		$ 970	$ 857	
ADV PUBLIC REL EXPENSE	$ 150							
MAIN. OF BLDGS & GRDS	$ 107							
VEHICLE OPERATION	$ 4,562	$ 5,500	$ 10,497	$ 5,566		$ 11,022	$ 5,842	
CLOTH. & UNIFORM ALLOW	$ 8,145	$ 8,640	$ 9,120	$ 8,640		$ 9,120	$ 8,640	
MED. & DENT. EXPENSE	$ 25							
STIPENDS AND TRAVEL	$ 765	$ 800	$ 770	$ 770		$ 850	$ 850	
DUES AND REGISTRATIONS	$ 100							
EMPLOYEE TRANSFERS	$ 430							
IMPROV/STRUC ATTCH FIX	$ 605							
TOTAL OPERATING EXP	$ 58,156	$ 60,465	$ 160,406	$ 151,056		$ 160,597	$ 143,992	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
AUTOMOBILES	$ 21,147							
OFF FURNITURE & EQUIP	$ 2,045	$ 1,608	$ 26,323	$ 4,000				
TOT. CAPITAL OUTLAY EQ.	$ 23,192	$ 1,608	$ 26,323	$ 4,000				
VISION SCREENS	$ 1,638							
DR LIC TEST MACHINES	$ 20,042							
TOTAL AGENCY EXPENDITURES	$ 995,151	$ 1,024,840	$ 1,474,398	$ 1,267,500		$ 1,479,465	$ 1,248,548	

AGENCY BALANCE

Program Statement

The Drivers License Division has examiners stationed throughout the State who conduct original and renewal license examinations. Those areas not having stationed examiners are serviced by traveling examiners. The Division also administers the demerit point system and the correspondence associated with the system in addition to suspensions and revocations as required by Nevada law. The Division administers the Safety Responsibility Act and is responsible for coordinating all activities pertaining to accident reporting as required by law.

Sub-Account Explanations

In conjunction with the Automation Division, the Drivers License Division has been charged with the responsibility of administering Chapter 390 of the 1975 Statutes, the Photo Drivers License Program. In order to present the total Photo License Program costs for the 1975-77 biennium, the photo license revenue was kept in a separate account and the program charges were made against that account. It is recommended the revenue be brought directly into the Drivers License and Automation accounts during the 1977-79 biennium. Therefore, this account is funded by a combination of Highway Fund appropriations and photo drivers license revenues.

Salaries - It is recommended five intermediate clerk typists be transferred into the Drivers License account from the Photo License Program in order to maintain the volume of applications currently being processed. During the 1977-79 biennium, the first cycle of four-year renewals will be completed which will cause an increased workload, particularly in the first year of the biennium. For that reason, an additional eight positions are recommended for fiscal year 1977-78. As a result of a slight decrease in projected volume during the second year of the biennium, the recommended number of positions drops to five. The recommended increase in personnel, including the photo license transfers, totals thirteen positions the first year and ten the second year.

Overtime - Due to a projected heavy load of drivers license renewals in fiscal year 1977-78, $10,000 is recommended for overtime payments.

Shift Differential - The amount recommended anticipates the assignment of some senior clerk typists to a swing shift operation to accommodate the increased volume of business and to fully utilize the limited available space for additional personnel.

Operating

Printing and Duplicating - The amounts recommended provide for the printing of a projected 175,000 Driving Handbooks in 1977-78 and 200,000 during 1978-79. The recommended amount also provides for the printing of 10,000 handbooks in the Spanish language.

Contract Services - The amount recommended provides for payment to the vendor who supplies the equipment needed to produce the photo licenses. Under contract, the price paid to the vendor is 29.8¢ per license. Also included in this amount are the costs involved in producing identification cards for nondrivers as required by statute.

Clothing and Uniform Allowance - The amount recommended provides for uniform allowances for the examiners.

Equipment

Office Furniture and Equipment - The amount recommended provides for replacement of basic office equipment including such items as portable typewriters, typist chairs, and for the purchase of some new calculators and utility cabinets.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FRCM OLD YR		$ 11,180						
BAL FWD TO NEW YR	$ 11,180-							
PHOTO LICENSE RECEIPTS	$ 88,213	$ 168,000						
TOTAL FUNDS AVAILABLE	$ 77,033	$ 179,180						
INDUSTRIAL INSURANCE	$ 32							
RETIREMENT	$ 166							
SALARIES	$ 20,577	$ 29,000						
TOTAL SALARY-PAYROLL	$ 20,775	$ 29,000						
TOTAL OUT-OF-STATE TRAVEL	$ 682							
TOTAL IN-STATE TRAVEL	$ 1,909							
OPERATING		$ 20,000						
COMMUNICATICNS EXPENSE	$ 3,850							
CONTRACTUAL SERVICES	$ 1,231							
TOTAL OPERATING EXP	$ 5,081	$ 20,000						
OFF FURNITURE & EQUIP	$ 2,590							
PHOTO LIC VENDOR COST	$ 28,396	$ 60,000						
IN HOUSE EDP	$ 6,600	$ 26,000						
FACILITY CHARGES	$ 11,000	$ 33,000						
RES FOR BAL FWD		$ 11,180						
TOTAL AGENCY EXPENDITURES	$ 77,033	$ 179,180						

AGENCY BALANCE

Program Statement

The 1975 Legislature passed, and the Governor approved, Chapter 390, 1975 Statutes, which provided that the Department of Motor Vehicles should, on or after January 1, 1976, issue a drivers license that bears a colored photograph of the licensee and may be obtained immediately by any applicant qualifying therefore. Chapter 390 also provides that fees for obtaining a drivers license could be increased by an amount of up to $1 to cover the costs of the photo license program.

During the 1975-77 biennium, the Department of Motor Vehicles implemented the photo drivers license program. This account reflects all the expenses incurred by the program.

Sub-Account Explanations

Funding - The photo license receipts constitute the $1 charge for a

photo license transaction. During fiscal year 1975-76, the Department conducted 88,213 photo license transactions resulting in receipt of the fee. It is recommended the funding be budgeted in the Drivers License and Automation accounts for the 1977-79 biennium since that is where the major program activity occurs within the Department.

Salaries - The amounts received provided for the hiring of six intermediate clerk typists to provide additional manpower to operate the photo machines. Five of the positions are recommended to be continued in the Drivers License Account during the 1977-79 biennium.

Travel - The amounts expended in 1975-76 covered the costs involved in researching and establishing the program.

Operating - The amounts expended provided teleprocessing line expenses and microfilm costs for the Photo Drivers License Program.

Photo License Vendor Cost - The amounts expended provided payment for the vendor of the photo licensing machines.

In-House Electronic Data Processing - The amount expended provided for terminal cost reimbursement to the Automation Division for photo drivers license terminals. The projected terminal costs for photo drivers licenses are included in the recommended amounts in the Automation Division's in-house electronic data processing category.

Facility Charges - The amounts expended reimbursed the Automation Division for Facility charges assessed for the Photo Drivers License Program. The projected costs for the 1977-79 biennium are included in the recommended amount in the Facility Charges category in the Automation Division's budget.

Reserve for Balance Forward - It is recommended that any balance forward amount in this account after the close of fiscal year 1976-77 be transferred into the Automation and Drivers License Divisions' accounts.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
HIGHWAY APPROPRIATION	$ 1,028,165	$ 1,039,720	$ 1,287,830	$ 1,175,756		$ 1,297,437	$ 1,205,566	
REVERSIONS	$ 45,338-							
15% SALARY ADJUSTMENT	$ 55,600							
LONGEVITY SAL ADJUST	$ 450							
SALARY ADJUSTMENT NEED		$ 120,003						
TOTAL FUNDS AVAILABLE	$ 1,038,877	$ 1,159,723	$ 1,287,830	$ 1,175,756		$ 1,297,437	$ 1,205,566	
EXISTING POSITIONS								
CARSON OFFICE								
CHIEF MOTOR CARRIER		1.00 22,861	1.00 22,861	1.00 22,861		1.00 22,774	1.00 22,774	
PRINCIPAL AUDITOR		1.00 18,959	1.00 18,959	1.00 18,959		1.00 18,886	1.00 18,886	
INSPECTOR (MOTOR CARR)		1.00 20,808	1.00 20,808	1.00 20,808		1.00 20,729	1.00 20,729	
TAX ADMINISTRATOR II		1.00 18,959	1.00 18,959	1.00 18,959		1.00 18,886	1.00 18,886	
SR FIELD AGENT		1.00 17,274	1.00 17,274	1.00 17,274		1.00 17,208	1.00 17,208	
SENIOR AUDITOR		2.00 36,194	2.00 36,194	2.00 36,194		2.00 36,056	2.00 36,056	
AUDITOR		6.00 85,722	6.00 94,057	6.00 94,057		6.00 94,820	6.00 94,820	
FIELD REPRESENTATIVE		2.00 27,208	2.00 31,458	2.00 31,458		2.00 31,368	2.00 31,368	
TAX EXAMINER		3.00 40,786	3.00 41,008	3.00 41,008		3.00 42,054	3.00 42,054	
TAX DOCUMENT EXAMINER		2.00 24,943	2.00 25,488	2.00 25,488		2.00 25,962	2.00 25,962	
ADMINISTRATIVE SEC I		1.00 11,987	1.00 11,987	1.00 11,987		1.00 11,941	1.00 11,941	
PRINCIPAL CLERK TYPIST		2.00 19,111	2.00 19,525	2.00 20,890		2.00 19,901	2.00 21,261	
SENIOR CLERK STENO		2.00 16,653	2.00 19,535	1.00 10,031		2.00 19,823	1.00 9,993	
SENIOR CLERK TYPIST		3.00 24,679	3.00 25,673	3.00 25,673		3.00 26,696	3.00 26,696	
RENO OFFICE								
SR FIELD AGENT		1.00 17,274	1.00 17,274	1.00 17,274		1.00 17,208	1.00 17,208	
FIELD AGENT		6.00 85,908	6.00 87,709	6.00 87,709		6.00 89,253	6.00 89,253	
SENIOR CLERK TYPIST		1.00 8,362	1.00 10,380	1.00 10,380		1.00 10,810	1.00 10,810	
LAS VEGAS OFFICE								
SR FIELD AGENT		1.00 18,097	1.00 18,097	1.00 18,097		1.00 18,028	1.00 18,028	
FIELD AGENT		7.00 98,568	7.00 101,693	7.00 101,693		7.00 104,571	7.00 104,571	
SENIOR CLERK TYPIST		1.00 8,293	1.00 10,310	1.00 10,310		1.00 10,737	1.00 10,737	
ELKO OFFICE								
SR FIELD AGENT		1.00 17,274	1.00 17,274	1.00 17,274		1.00 17,208	1.00 17,208	
FIELD AGENT		4.00 57,525	4.00 58,969	4.00 58,969		4.00 60,022	4.00 60,022	
SENIOR CLERK		1.00 9,002	1.00 10,705	1.00 10,705		1.00 10,919	1.00 10,919	
WINNEMUCCA OFFICE								
FIELD AGENT		1.00 15,744	1.00 15,744	1.00 15,744		1.00 15,684	1.00 15,684	
ELY OFFICE								
FIELD AGENT		1.00 15,744	1.00 15,744	1.00 15,744		1.00 15,684	1.00 15,684	
TONOPAH OFFICE								
FIELD AGENT		1.00 15,744	1.00 15,744	1.00 15,744		1.00 15,684	1.00 15,684	
WELLS OFFICE								
FIELD AGENT		1.00 15,744	1.00 15,744	1.00 15,744		1.00 15,684	1.00 15,684	
FALLON OFFICE								
FIELD AGENT		1.00 15,744	1.00 15,744	1.00 15,744		1.00 15,684	1.00 15,684	
TR TO OFF OF DIRECTOR								
ADMINISTRATIVE SEC I		1.00 11,987	1.00 11,987			1.00 11,941		
TOTAL EXISTING		57.00	57.00	55.00		57.00	55.00	
	$ 743,624	$ 797,154	$ 826,904	$ 806,778		$ 836,221	$ 815,810	

MOTOR CARRIER SECTION - Continued
201-4717

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
NEW POSITIONS								
REGISTRATION CLERK			1.00 7,108	1.00 7,416		1.00 7,434	1.00 7,758	
SENIOR CLERK TYPIST			1.00 7,108	1.00 7,108		1.00 7,432	1.00 7,432	
TOTAL NEW			2.00 $ 14,216	2.00 $ 14,524		2.00 $ 14,866	2.00 $ 15,190	
INDUSTRIAL INSURANCE	$ 9,792	$ 16,109	$ 18,679	$ 12,731	------	$ 19,833	$ 14,212	---
RETIREMENT	$ 61,845	$ 64,320	$ 76,457	$ 65,704	------	$ 77,354	$ 66,480	---
PERSONNEL ASSESSMENT	$ 6,953	$ 7,175	$ 7,570	$ 7,392	------	$ 7,660	$ 7,479	---
GROUP INSURANCE	$ 19,648	$ 21,888	$ 26,460	$ 26,938	------	$ 27,972	$ 30,978	---
CONTROLLERS ASSESSMENT	$ 942	$ 1,196	$ 1,262		------	$ 1,277		---
PAYROLL ASSESSMENT				$ 1,643	------		$ 1,662	---
UNEMPLOYMENT COMP.				$ 1,643	------		$ 3,324	---
OVERTIME		$ 5,000	$ 10,000	$ 5,000	------	$ 10,000	$ 5,000	---
SHIFT DIFFER.		$ 5,700	$ 8,208	$ 5,700	------	$ 8,208	$ 5,700	---
LONGEVITY		$ 9,100	$ 10,745	$ 10,179	------	$ 11,970	$ 11,340	---
TOTAL SALARY-PAYROLL	$ 842,804	$ 927,642	$ 1,000,501	$ 958,232		$ 1,015,361	$ 977,175	
TOTAL OUT-OF-STATE TRAVEL	$ 292	$ 500	$ 1,700	$ 500		$ 1,700	$ 500	
TOTAL IN-STATE TRAVEL	$ 10,982	$ 13,500	$ 15,000	$ 12,190		$ 15,000	$ 12,860	
OFF SUPPLIES & EXPENSE	$ 2,529	$ 3,600	$ 3,780	$ 2,807	------	$ 3,970	$ 2,962	---
OPERATING SUPPLIES	$ 3,356	$ 1,150	$ 2,800	$ 2,500	------	$ 2,900	$ 2,600	---
COMMUNICATIONS EXPENSE	$ 1,654	$ 2,500	$ 12,050	$ 1,835	------	$ 3,000	$ 1,936	---
H P COMMUNICATIONS				$ 15,500	------		$ 15,500	---
PRINT DUPLICATING COPY	$ 5,209	$ 11,000	$ 10,000	$ 6,251	------	$ 12,000	$ 6,875	---
INSURANCE EXPENSE	$ 3,437	$ 8,261	$ 8,260	$ 7,347	------	$ 8,673	$ 7,748	---
CONTRACTUAL SERVICES	$ 350				------			---
OTHER CONTRACT SERVICE	$ 2,295	$ 4,795	$ 4,935	$ 2,547	------	$ 5,185	$ 2,686	---
EQUIPMENT REPAIR	$ 438	$ 2,200	$ 2,200	$ 486	------	$ 2,200	$ 512	---
ADV PUBLIC REL EXPENSE	$ 8				------			---
MAIN. OF BLDGS & GRDS	$ 356				------			---
VEHICLE OPERATION	$ 49,084	$ 72,000	$ 72,000	$ 54,479	------	$ 78,000	$ 57,473	---
CLOTH. & UNIFORM ALLOW	$ 8,656	$ 8,270	$ 10,570	$ 9,491	------	$ 9,870	$ 9,486	---
MED. & DENT. EXPENSE	$ 380	$ 1,700			------			---
TAXES AND ASSESSMENTS	$ 20				------			---
DUES AND REGISTRATIONS	$ 150		$ 400		------	$ 400		---
INSTRUCTIONAL SUPPLIES	$ 38	$ 527	$ 550		------	$ 575		---
SPEC PROJECT/REPORT	$ 62		$ 15,500		------	$ 15,500		---
EMPLOYEE TRANSFERS		$ 1,750	$ 1,750		------	$ 1,750		---
RAW MATERIALS	$ 28,041	$ 35,728	$ 16,310	$ 16,310	------	$ 21,727	$ 17,207	---
TOTAL OPERATING EXP	$ 106,063	$ 153,481	$ 161,105	$ 119,553		$ 165,750	$ 124,985	
AUTOMOBILES	$ 42,579	$ 37,800	$ 55,000	$ 55,000	------	$ 57,000	$ 57,000	---

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OFF FURNITURE & EQUIP	$ 5,468		$ 6,600	$ 2,420	_____	$ 2,290	$ 2,290	___
OTHER FURNITUR & EQUIP	$ 7,840	$ 1,800	$ 17,180	$ 2,500	_____	$ 8,680	$ 4,000	___
TOT. CAPITAL OUTLAY EQ.	$ 55,887	$ 39,600	$ 78,780	$ 59,920		$ 67,970	$ 63,290	
OUT-OF-STATE AUDIT	$ 22,849	$ 25,000	$ 30,744	$ 25,361	_____	$ 31,656	$ 26,756	___
TOTAL AGENCY EXPENDITURES	$ 1,038,877	$ 1,159,723	$ 1,287,830	$ 1,175,756		$ 1,297,437	$ 1,205,566	

AGENCY BALANCE

Program Statement

The Motor Carrier Division performs the following functions:

1. Issues motor carrier vehicle identification (plates and/or cab cards) to operators of commercial vehicles on intrastate and interstate unladened weight licenses, mileage tax licenses, 48-hour temporary licenses, proration registration and privilege taxes, and special fuel user licenses.

2. Collects taxes and license fees from motor carriers by means of quarterly reports.

3. Administers, collects, and audits daily, weekly, semimonthly and monthly reports from field agents and vendors on sales and issuance of 48-hour temporary licenses, registrations, convoy licenses, and special fuel licenses.

4. Audits intrastate and interstate motor carriers based throughout the United States and Canada for motor carrier licensing, proration, registration and privilege tax, and special fuel use. The Division also audits Nevada special fuel dealers and highway contractors for special fuel taxes.

The Division maintains three branch offices in Reno, Las Vegas, and Elko and five resident agent offices in Winnemucca, Ely, Tonopah, Wells, and Fallon.

In order to perform its assigned duties, the Motor Carrier Division is comprised of the Tax, Audit, and Carrier Enforcement Sections.

The Tax Section is charged with licensing and identifying carriers and dealers, and processing licenses, tax returns, and remittances for commercial carriers in the State.

The Audit Section is responsible for field auditing over 6,000 accounts licensed by the Division.

The Carrier Enforcement Section's primary duty is the proper enforcement of NRS 366 (special fuel); NRS 706 (motor carrier); NRS 482 (registration); NRS 483 (drivers license); NRS 484 (traffic); and NRS 487 (garages and wreckers) as they pertain to commercial carriers.

Sub-Account Explanations

Salaries - Two clerical positions are recommended for the biennium. One position will be divided into two one-half time positions located in Winnemucca and Ely to provide better service to these two communities and to free the field agent now assigned to spend more time on road patrol.

The second position will be utilized to hire part-time high school students during the heavy relicensing period from November through February each year.

It is recommended an administrative secretary, currently on loan to the Office of the Director, be transferred to that office permanently. The administrative secretary serves as the Director's Las Vegas representative.

It is recommended a senior clerk stenographer, also on loan from the Motor Carrier Division to the Director's Office, be deleted since that position served primarily as secretary to the public information officer, a position not being recommended for continuation.

Overtime - Due to unconventional working hours of Division personnel, overtime pay is recommended for both years of the biennium.

Shift Differential - In order to spread coverage out for longer operational hours, it is recommended shift differential be allowed for approximately ten men per month.

Operating

Highway Patrol Communications - The amount recommended allows for payment to the Nevada Highway Patrol for dispatching services for the Division's Carrier Enforcement personnel.

Raw Materials - The amounts recommended indicate a significant drop due to a license plate production change within the Division. During the 1975-77 biennium, carrier plates were produced that have a projected eight to ten-year life span and will be validated by sticker annually. The amounts recommended, therefore, represent production of replacement plates and those plates required for new licensees.

Equipment

Automobiles - The amounts recommended provide for ten replacement vehicles and makeready charges on the automobiles for each year of the biennium.

Office Furniture - The recommendation provides a desk for one of the new clerical positions plus replacement of general office equipment.

Other Furniture - The amounts recommended provide for the purchase of handheld radio scanners plus replacement of certain equipment items such as mobile radios, lights, and sirens.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
HIGHWAY APPROPRIATION	$ 1,304,174	$ 1,343,040	$ 1,761,269	$ 1,630,710		$ 1,749,409	$ 1,685,178	
REVERSIONS	$ 42,713-							
TITLE VERIFY RECEIPTS	$ 4,552	$ 17,023						
15% SALARY ADJUSTMENT	$ 115,800							
LONGEVITY SAL ADJUST	$ 1,000							
SALARY ADJUSTMENT NEED		$ 153,942						
TOTAL FUNDS AVAILABLE	$ 1,382,813	$ 1,514,005	$ 1,761,269	$ 1,630,710		$ 1,749,409	$ 1,685,178	

EXISTING POSITIONS

CARSON CITY OFFICE										
CHIEF REGISTRATION	1.00	22,861	1.00	22,861	1.00	22,861	1.00	22,774	1.00	22,774
ASSISTANT CHIEF	1.00	19,859	1.00	19,859	1.00	19,859	1.00	19,783	1.00	19,783
PLATE MANUFACTUR SUPV	1.00	15,744	1.00	15,744	1.00	15,744	1.00	15,684	1.00	15,684
ASST PLATE MFG SUPV	1.00	12,048	1.00	12,606	1.00	12,606	1.00	13,140	1.00	13,140
TITLING SUPERVISOR	1.00	15,038	1.00	15,038	1.00	15,038	1.00	14,980	1.00	14,980
INSPECTOR	1.00	10,666	1.00	11,154	1.00	11,154	1.00	11,421	1.00	11,421
FIELD REPRESENTATIVE	1.00	15,744	1.00	15,744	1.00	15,744	1.00	15,684	1.00	15,684
SR KEY PUNCH OPERATOR	1.00	10,961	1.00	10,961	1.00	10,961	1.00	10,919	1.00	10,919
MICROFILM OPERATOR I	1.00	8,978	1.00	9,376	1.00	9,376	1.00	9,759	1.00	9,759
ADMINISTRATIVE SEC I	1.00	11,987	1.00	11,987	1.00	11,987	1.00	11,941	1.00	11,941
FILES SUPERVISOR II	1.00	14,369	1.00	14,369	1.00	14,369	1.00	14,314	1.00	14,314
REGISTRATION CLERK	1.00	9,596	1.00	10,031	1.00	10,031	1.00	9,993	1.00	9,993
PRINCIPAL CLERK TYPIST	1.00	9,171	1.00	9,579	1.00	9,579	1.00	9,976	1.00	9,976
SENIOR CLERK TYPIST	16.00	138,000	16.00	142,459	16.00	142,459	16.00	145,310	16.00	145,310
SENIOR CLERK	2.00	15,353	2.00	16,028	2.00	16,028	2.00	16,666	2.00	16,666
RENO OFFICE										
REG. OFFICE SUPV. II	1.00	14,369	1.00	14,369	1.00	14,369	1.00	14,314	1.00	14,314
REG. OFFICE SUPV. I	1.00	12,849	1.00	13,120	1.00	13,120	1.00	13,070	1.00	13,070
SENIOR CLERK TYPIST	.36	2,668	.36	2,799	.36	2,799	.36	2,928	.36	2,928
INSPECTOR	2.00	22,732	2.00	22,928	2.00	22,928	2.00	22,842	2.00	22,842
REGISTRATION CLERK	12.00	107,464	12.00	111,328	12.00	111,328	12.00	113,929	12.00	113,929
LAS VEGAS OFFICE										
REG. OFFICE SUPV. III	1.00	16,490	1.00	16,490	1.00	16,490	1.00	16,427	1.00	16,427
REG. OFFICE SUPV. II	1.00	14,369	1.00	14,369	1.00	14,369	1.00	14,314	1.00	14,314
REG. OFFICE SUPV. I	1.00	13,120	1.00	13,120	1.00	13,120	1.00	13,070	1.00	13,070
INSPECTOR	3.00	32,689	3.00	33,134	3.00	33,134	3.00	33,470	3.00	33,470
REGISTRATION CLERK	20.00	186,687	20.00	190,419	20.00	190,419	20.00	192,304	20.00	192,304
SENIOR CLERK TYPIST	1.64	11,824	1.64	12,467	1.64	12,467	1.64	13,042	1.64	13,042
SENIOR CLERK STENO	1.00	10,031	1.00	10,031	1.00	10,031	1.00	9,993	1.00	9,993
NORTH L V OFFICE										
REG. OFFICE SUPV. I	1.00	10,961	1.00	12,896	1.00	12,896	1.00	13,070	1.00	13,070
REGISTRATION CLERK	3.00	28,477	3.00	28,937	3.00	28,937	3.00	29,218	3.00	29,218
DEALER SEC C C										
SUPV DEALER SECTION	1.00	19,859	1.00	19,859	1.00	19,859	1.00	19,783	1.00	19,783
FIELD INVESTIGATOR	1.00	16,490	1.00	16,490	1.00	16,490	1.00	16,427	1.00	16,427
ADMINISTRATIVE SEC I	1.00	11,987	1.00	11,987	1.00	11,987	1.00	11,941	1.00	11,941
DEALER SEC RENO										
FIELD INVESTIGATOR	1.00	15,007	1.00	15,714	1.00	15,714	1.00	16,398	1.00	16,398

	1975-76 ACTUAL		1976-77 WORK PROGRAM		1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		LEG AP.
PRINCIPAL CLERK TYPIST		1.00	9,596	1.00	10,961	1.00	10,961			1.00	10,919	1.00	10,919	
DEALER SEC L V														
FIELD INVESTIGATOR		2.00	31,164	2.00	33,459	2.00	32,636			2.00	34,055	2.00	33,235	
PRINCIPAL CLERK TYPIST		1.00	9,596	1.00	10,961	1.00	10,961			1.00	10,919	1.00	10,919	
SENIOR CLERK TYPIST		1.00	7,355	1.00	7,662	1.00	7,662			1.00	7,966	1.00	7,966	
DEALER SEC ELKO														
FIELD INVESTIGATOR		1.00	16,490	1.00	16,490	1.00	16,490			1.00	16,427	1.00	16,427	
SENIOR CLERK TYPIST		.50	4,386	.50	4,597	.50	4,597			.50	4,809	.50	4,809	
TOTAL EXISTING		90.50		90.50		90.50				90.50		90.50		
	$ 909,655	$	957,035	$	982,383	$	981,560			$	993,979	$	993,159	
NEW POSITIONS														
SENIOR CLERK TYPIST				4.00	28,428	2.00	14,214			4.00	29,552	3.00	21,856	
REGISTRATION CLERK				7.00	51,919	5.00	37,085			7.00	53,949	6.00	45,923	
PRINCIPAL CLERK				1.00	8,075					1.00	8,401			
MOTOR VEH INSPECTOR				1.00	10,031	1.00	8,433			1.00	10,446	1.00	8,767	
TOTAL NEW				13.00		8.00				13.00		10.00		
				$	98,453	$	59,732			$	102,348	$	76,546	
INDUSTRIAL INSURANCE	$ 11,828	$	19,332	$	23,995	$	16,143			$	25,543	$	18,287	
RETIREMENT	$ 73,551	$	77,503	$	98,619	$	83,303			$	100,013	$	85,576	
PERSONNEL ASSESSMENT	$ 8,273	$	8,615	$	9,727	$	9,372			$	9,867	$	9,627	
GROUP INSURANCE	$ 30,210	$	37,632	$	47,040	$	47,251			$	49,728	$	55,355	
CONTROLLERS ASSESSMENT	$ 1,570	$	1,435	$	1,621					$	1,644			
PAYROLL ASSESSMENT						$	2,082					$	2,139	
UNEMPLOYMENT COMP.						$	2,082					$	4,279	
SHIFT DIFFER.		$	1,803	$	2,838	$	2,241			$	2,838	$	2,241	
LONGEVITY		$	7,025	$	11,787	$	11,070			$	13,053	$	12,258	
TOTAL SALARY-PAYROLL	$ 1,035,087	$	1,110,380	$	1,276,463	$	1,214,836			$	1,299,013	$	1,259,467	
TOTAL OUT-OF-STATE TRAVEL	$ 355	$	500	$	767	$	500			$	767	$	500	
TOTAL IN-STATE TRAVEL	$ 7,830	$	9,500	$	11,352	$	8,691			$	11,439	$	9,170	
OFF SUPPLIES & EXPENSE	$ 8,241	$	11,500	$	9,580	$	9,147			$	9,628	$	9,628	
OPERATING SUPPLIES	$ 2,937	$	2,650	$	3,443	$	3,443			$	3,959	$	3,632	
COMMUNICATIONS EXPENSE	$ 823			$	6,188	$	600			$	5,600			
H P COMMUNICATIONS						$	5,000					$	5,000	
PRINT DUPLICATING COPY	$ 49,956	$	26,000	$	86,414	$	45,048			$	54,354	$	49,440	
INSURANCE EXPENSE	$ 1,160	$	1,150	$	2,975	$	3,378			$	3,195	$	3,378	
CONTRACTUAL SERVICES	$ 969	$	1,702											
OTHER CONTRACT SERVICE	$ 4,446	$	5,018	$	5,029	$	4,935			$	5,783	$	5,207	
EQUIPMENT REPAIR	$ 9,981	$	5,500	$	11,613	$	11,613			$	8,013	$	8,013	
UTILITIES	$ 3													
MAIN. OF BLDGS & GRDS	$ 4,908													
VEHICLE OPERATION	$ 9,171	$	20,590	$	11,760	$	11,310			$	13,000	$	11,932	
CLOTH. & UNIFORM ALLOW	$ 1,924	$	1,680	$	1,920	$	1,920			$	1,920	$	1,920	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
STIPENDS AND TRAVEL	$ 11,977	$ 12,750	$ 15,938	$ 15,938	------	$ 15,938	$ 15,938	---
FOOD	$ 436	$ 500	$ 500	$ 500	------	$ 500	$ 500	---
TAXES AND ASSESSMENTS	$ 75				------			---
DUES AND REGISTRATIONS	$ 135				------			---
SPEC PROJECT/REPORT	$ 263				------			---
RAW MATERIALS	$ 209,287	$ 303,585	$ 263,791	$ 255,539	------	$ 316,300	$ 296,553	---
MISCELLANEOUS	$ 279				------			---
IMPROV/STRUC ATTCH FIX	$ 4,056		$ 5,000		------			---
TOTAL OPERATING EXP	$ 321,027	$ 392,625	$ 424,151	$ 368,371		$ 438,190	$ 411,141	
AUTOMOBILES	$ 12,913		$ 10,000	$ 10,000	------			---
TRUCKS			$ 10,000	$ 10,000	------			---
OFF FURNITURE & EQUIP	$ 5,286	$ 1,000	$ 18,736	$ 8,512	------		$ 4,900	---
OTHER FURNITUR & EQUIP	$ 315		$ 9,800	$ 9,800	------			---
TOT. CAPITAL OUTLAY EQ.	$ 18,514	$ 1,000	$ 48,536	$ 38,312			$ 4,900	
TOTAL AGENCY EXPENDITURES	$ 1,382,813	$ 1,514,005	$ 1,761,269	$ 1,630,710		$ 1,749,409	$ 1,685,178	

AGENCY BALANCE

Program Statement

The Registration Division's primary function is to register and license all passenger vehicles, trucks, motorcycles and trailers, including mobile homes and travel trailers. The Division also issues Certificates of Ownership and maintains the title and registration records. The records are maintained by computerized system, microfilm system, and microfiche as well as the manual paper system. The Division's Vehicle Compliance and Enforcement Section licenses both new and used automobile dealers, wrecking yard operators, leasing companies, salesmen and rental companies.

The Division operates three branch offices, one in Las Vegas, one in North Las Vegas, and one in Reno. In the remaining fifteen counties, the Division supervises the assessors' offices concerning the required registration of all vehicles operated on State highways.

The Vehicle Compliance and Enforcement Section enforces all laws as they pertain to dealers, and investigates and enforces the abandoned vehicle law. Also, the Division is responsible for the enforcement of lien sales under the provisions of NRS 108.

The Division supervises the preparation and manufacture of all license plates issued by the Department.

Sub-Account Explanations

Salaries - A total of ten new positions is recommended for the biennium, eight in fiscal year 1977-78 and two additional in 1978-79. In fiscal year 1977-78, two senior clerk typists are recommended for the Title Section in Carson City to keep up with the increased workload and to avoid extensive time lags in processing titles. A registration clerk is recommended in the Carson City office so the Division can assume the personalized license plate program from the Administrative Services Division. A total of four registration clerks has been recommended in fiscal year 1977-78 for counter work in branch offices to avoid unnecessary delays to the public. In fiscal year 1978-79, an additional registration clerk is recommended for the North Las Vegas branch office to handle counter traffic. In addition, a senior clerk typist is recommended for the Carson City file section to assist in keeping registration files up-to-date.

A motor vehicle inspector is recommended for both years of the biennium to supply additional support to the vehicle appraisal compliance and investigative efforts in the Las Vegas area.

Operating

Highway Patrol Communications - The amount recommended provides for Highway Patrol's dispatching service for the Registration Division's ten cars.

Stipends and Travel - The amounts recommended provide stipends for the nineteen inmates the Division employed at the License Plate Factory at the Nevada State Prison.

Automobiles - The amounts recommended provide for replacement of one vehicle in the Vehicle Compliance and Enforcement Section and one new vehicle for the recommended vehicle inspector.

Trucks - The amounts recommended provide for two replacement pickups for use in delivering license plates to small county assessors, transportation of records from the License Plate Factory to the Department of Motor Vehicles' Record Section, transportation of Plate Factory dyes and equipment to and from vendors for necessary repairs, and for transportation of supplies between branch offices in Las Vegas.

Office Furniture and Equipment - The amounts recommended provide replacement calculators and typewriters as well as equipment necessary for the new positions requiring desks.

Other Furniture and Equipment - The amount recommended provides replacement radios for those that cannot be converted for tone control to the Highway Patrol radio system. The radios are used by field investigators for the Vehicle Compliance and Enforcement Section.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

MOTOR VEHICLE POLLUTION CONTROL
219-4720

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 87,848	$ 122,792	$ 24,432	$ 112,792	------	$ 25,486	$ 85,462	---
BAL FWD TO NEW YR	$ 122,792-				------			---
POLLUTION CTRL FEES	$ 107,500	$ 46,039	$ 52,205	$ 52,205	------	$ 53,940	$ 53,940	---
TOTAL FUNDS AVAILABLE	$ 72,556	$ 168,831	$ 76,637	$ 164,997		$ 79,426	$ 139,402	
EXISTING POSITIONS								
LAS VEGAS OFFICE								
MV POLLUTN CTRL OFF II		1.00 16,084	1.00 16,850	1.00 16,850		1.00 17,208	1.00 17,208	
SENIOR CLERK TYPIST		1.00 8,629	1.00 9,009	1.00 9,009		1.00 9,372	1.00 9,372	
TOTAL EXISTING		2.00	2.00	2.00		2.00	2.00	
	$ 33,898	$ 24,713	$ 25,859	$ 25,859		$ 26,580	$ 26,580	
NEW POSITIONS								
POLLUTION CTRL OFF I			1.00 10,031	1.00 10,031		1.00 10,446	1.00 10,446	
AUTO EMISSION INVEST			1.00 10,961	1.00 10,961		1.00 11,421	1.00 11,421	
TOTAL NEW			2.00	2.00		2.00	2.00	
			$ 20,992	$ 20,992		$ 21,867	$ 21,867	
INDUSTRIAL INSURANCE	$ 624	$ 500	$ 1,040	$ 726	------	$ 1,128	$ 828	---
RETIREMENT	$ 2,742	$ 1,996	$ 4,265	$ 3,748	------	$ 4,408	$ 3,876	---
PERSONNEL ASSESSMENT	$ 199	$ 222	$ 422	$ 422	------	$ 436	$ 436	---
GROUP INSURANCE	$ 1,086	$ 768	$ 1,680	$ 1,766	------	$ 1,776	$ 2,031	---
CONTROLLERS ASSESSMENT	$ 52	$ 37	$ 70		------	$ 73		---
PAYROLL ASSESSMENT				$ 94	------		$ 97	---
UNEMPLOYMENT COMP.				$ 94	------		$ 194	---
SAL ADJ RES-NON GF				$ 3,689	------		$ 4,965	---
UNALLOCATED SALARIES		$ 10,000			------			---
TOTAL SALARY-PAYROLL	$ 38,601	$ 38,236	$ 54,328	$ 57,390		$ 56,268	$ 60,874	
TOTAL OUT-OF-STATE TRAVEL	$ 560	$ 1,125	$ 1,125	$ 961		$ 1,125	$ 803	
TOTAL IN-STATE TRAVEL	$ 2,426	$ 9,038	$ 6,507	$ 6,507		$ 6,639	$ 6,639	
OFF SUPPLIES & EXPENSE	$ 17	$ 1,587	$ 750	$ 750	------	$ 787	$ 787	---
OPERATING SUPPLIES	$ 113	$ 1,125	$ 408	$ 408	------	$ 416	$ 416	---
COMMUNICATIONS EXPENSE	$ 900		$ 1,100	$ 1,100	------	$ 1,100	$ 1,100	---
PRINT DUPLICATING COPY	$ 6	$ 4,286	$ 5,233	$ 5,233	------	$ 6,803	$ 6,803	---
INSURANCE EXPENSE	$ 18		$ 181	$ 181	------	$ 181	$ 181	---
OTHER CONTRACT SERVICE	$ 148	$ 342	$ 315	$ 315	------	$ 315	$ 315	---
EQUIPMENT REPAIR	$ 28	$ 300	$ 250	$ 250	------	$ 250	$ 250	---
VEHICLE OPERATION	$ 475		$ 840	$ 840	------	$ 882	$ 882	---
SPEC PROJECT/REPORT	$ 3,075		$ 4,000	$ 4,000	------	$ 4,000	$ 4,000	---
RAW MATERIALS	$ 167		$ 600	$ 600	------	$ 660	$ 660	---
TOTAL OPERATING EXP	$ 4,947	$ 7,640	$ 13,677	$ 13,677		$ 15,394	$ 15,394	

MOTOR VEHICLE POLLUTION CONTROL - Continued
219-4720

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OTHER FURNITUR & EQUIP	$ 8,617				------			---
RES FOR BAL FWD		$ 112,792		$ 85,462	------		$ 55,692	---
HWY FUND REPAYMENT	$ 17,405				------			---
ENFORCE INVESTIGATION			$ 1,000	$ 1,000	------			---
TOTAL AGENCY EXPENDITURES	$ 72,556	$ 168,831	$ 76,637	$ 164,997		$ 79,426	$ 139,402	

AGENCY BALANCE

Program Statement

Although air quality standards are set by the State Environmental Commission, the Registration Division's Pollution Control Program enforces Section 445.of the Nevada Revised Statutes as it pertains to vehicle emissions.

NRS 445.770 provides that all fees collected and deposited with the State Treasurer pursuant to the Act be held in trust as a credit with the Department of Motor Vehicles to be withdrawn as needed to implement and enforce the provisions of NRS 445.610 and 445.710, thereby making the Pollution Control Program self-supporting.

Sub-Account Explanations

Salaries - During the 1975-77 biennium, the Pollution Control account received sufficient fees to retain a Pollution Control Officer I on a temporary basis. The Department is satisfied the pollution control fees are sufficiently stable to maintain this position on a full-time basis. The Automobile Emission Investigator is recommended due to increased investigation of fraud and abuse that could be exercised by authorized stations and inspectors within the emission program in Southern Nevada. This position will perform nearly all investigations pertaining to the program and provide criminal reports for prosecution through the District Attorney's Office.

The recommendation of these positions is contingent upon sufficient Pollution Control fees being received to support them.

Operating - The amounts recommended in the operating category are anticpated expenditures based on projected receipt of pollution control fees. The scope of the program changes depend on receipt of the fees.

Enforcement Investigation - The recommended amount provides for the establishment of an investigatory fund to verify that authorized stations are correctly making the required inspections and are not certifying non-complying automobiles. The Department will use contract employees to drive cars into stations for inspections. The fund will be used for inspection fees and any repairs to contract employees' vehicles. The money requested will be utilized as advance money. The Department will establish strict accounting procedures to maintain an adequate record on the fund at all times.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
HIGHWAY APPROPRIATION	$ 2,776,546	$ 2,769,818	$ 4,149,570	$ 3,062,378		$ 4,046,851	$ 3,322,153	
REVERSIONS	$ 171,697-							
BAL FWD FROM OLD YEAR		$ 678						
BAL FWD TO NEW YR	$ 678-							
TRANS FR H P SPECIAL	$ 86,509	$ 122,740		$ 379,299			$ 104,598	
HWY SFTY FD FDS 20.600	$ 75,019	$ 122,769						
15% SALARY ADJUSTMENT	$ 262,500							
LONGEVITY SAL ADJUST	$ 1,650							
SALARY ADJUSTMENT NEED		$ 355,588						
HWY PATROL COMM REV			$ 50,000	$ 45,500		$ 50,000	$ 45,500	
TOTAL FUNDS AVAILABLE	$ 3,029,849	$ 3,371,593	$ 4,199,570	$ 3,487,177		$ 4,096,851	$ 3,472,251	

EXISTING POSITIONS

CARSON HEADQUARTERS										
CHIEF NHP	1.00	23,746	1.00	23,746	1.00	25,128	1.00	23,655	1.00	25,032
ASST CHIEF NHP	1.00	22,861	1.00	22,861	1.00	22,861	1.00	22,774	1.00	22,774
HWY PATROL MAJOR	2.00	41,616	2.00	41,616	2.00	41,616	2.00	41,458	2.00	41,458
HWY PATROL CAPT/A	1.00	19,859	1.00	19,859	1.00	19,859	1.00	19,783	1.00	19,783
HWY PATROL SERGEANT	1.00	17,274	1.00	17,274	1.00	17,274	1.00	17,208	1.00	17,208
HIGHWAY PATROL TROOPER	3.00	47,232	3.00	47,232	3.00	47,232	3.00	47,052	3.00	47,052
RADIO COMMUNICATE SUPV	1.00	18,959	1.00	18,959	1.00	18,959	1.00	18,886	1.00	18,886
OPER COMMUNICATION CTR	6.00	63,085	6.00	65,223	6.00	65,223	6.00	66,819	6.00	66,819
SR KEY PUNCH OPERATOR	1.00	10,961	1.00	10,961	1.00	10,961	1.00	10,919	1.00	10,919
KEY PUNCH OPERATOR	1.00	7,673	1.00	7,996	1.00	7,996	1.00	8,319	1.00	8,319
ADMINISTRATIVE SEC I	1.00	11,623	1.00	11,987	1.00	11,987	1.00	11,941	1.00	11,941
PRINCIPAL CLERK TYPIST	1.00	10,961	1.00	10,961	1.00	10,961	1.00	10,919	1.00	10,919
SENIOR CLERK TYPIST	2.00	19,192	2.00	19,192	2.00	19,192	2.00	19,118	2.00	19,118
SENIOR ACCOUNT CLERK	1.00	10,961	1.00	10,961	1.00	10,961	1.00	10,919	1.00	10,919
SENIOR CLERK STENO	1.00	8,801	1.00	9,189	1.00	9,189	1.00	9,559	1.00	9,559
LAS VEGAS OFFICE										
HWY PATROL CAPT/B	1.00	19,859	1.00	19,859	1.00	19,859	1.00	19,783	1.00	19,783
HWY PATROL LIEUTENANT	1.00	18,097	1.00	18,097	1.00	18,097	1.00	18,028	1.00	18,028
HWY PATROL SERGEANT	7.00	120,918	7.00	120,918	7.00	120,918	7.00	120,456	7.00	120,456
HWY PATROL CORPORAL	2.00	32,980	2.00	32,980	2.00	32,980	2.00	32,854	2.00	32,854
HIGHWAY PATROL TROOPER	15.00	231,331	15.00	232,554	15.00	232,554	15.00	232,512	15.00	232,512
HWY PATROL SP OFF	1.00	10,903	1.00	11,405	1.00	11,405	1.00	11,881	1.00	11,881
RADIO TECHNICIAN	1.00	15,744	1.00	15,744	1.00	15,744	1.00	15,684	1.00	15,684
OPER COMMUNICATION CTR	8.00	85,443	8.00	88,204	8.00	88,204	8.00	90,763	8.00	90,763
PRINCIPAL CLERK TYPIST	1.00	10,961	1.00	10,961	1.00	10,961	1.00	10,919	1.00	10,919
SENIOR CLERK TYPIST	3.00	27,009	3.00	27,777	3.00	27,777	3.00	28,474	3.00	28,474
SENIOR CLERK STENO	1.00	10,031	1.00	10,031	1.00	10,031	1.00	9,993	1.00	9,993
RENO OFFICE										
HWY PATROL CAPT/B	1.00	14,369	1.00	18,959	1.00	18,959	1.00	18,886	1.00	18,886
HWY PATROL LIEUTENANT	1.00	18,959	1.00	18,959	1.00	18,959	1.00	18,886	1.00	18,886
HWY PATROL SERGEANT	7.00	120,918	7.00	120,918	7.00	120,918	7.00	120,456	7.00	120,456
HWY PATROL CORPORAL	3.00	45,410	3.00	48,769	3.00	48,769	3.00	48,583	3.00	48,583
HIGHWAY PATROL TROOPER	20.00	310,600	20.00	315,626	20.00	315,626	20.00	314,423	20.00	314,423
HWY PATROL SP OFF	1.00	10,630	1.00	11,605	1.00	11,605	1.00	12,089	1.00	12,089

LAW ENFORCEMENT HIGHWAY PATRCL - Continued
201-4713

	1975-76 ACTUAL		1976-77 WORK PROGRAM		1977-78 AGENCY REQUEST		1977-78 GOVERNOR RECOMMENDS		1977-78 LEG. AP.	1978-79 AGENCY REQUEST		1978-79 GOVERNOR RECOMMENDS		1978-79 LEG AP.
RADIO TECHNICIAN		2.00	31,488	2.00	31,488	2.00	31,488			2.00	31,368	2.00	31,368	
OPER COMMUNICATION CTR		7.00	76,291	7.00	78,102	7.00	78,102			7.00	79,172	7.00	79,172	
PRINCIPAL CLERK TYPIST		1.00	10,961	1.00	10,961	1.00	10,961			1.00	10,919	1.00	10,919	
SENIOR CLERK TYPIST		3.00	24,624	3.00	26,609	3.00	26,609			3.00	27,675	3.00	27,675	
ELKO OFFICE														
HWY PATROL CAPT/B		1.00	19,859	1.00	19,859	1.00	19,859			1.00	19,783	1.00	19,783	
HWY PATROL LIEUTENANT		1.00	18,097	1.00	18,097	1.00	18,097			1.00	18,028	1.00	18,028	
HWY PATROL SERGEANT		3.00	51,822	3.00	51,822	3.00	51,822			3.00	51,624	3.00	51,624	
HWY PATROL CORPORAL		2.00	32,980	2.00	32,980	2.00	32,980			2.00	32,854	2.00	32,854	
HIGHWAY PATROL TROOPER		7.00	110,208	7.00	110,208	7.00	110,208			7.00	109,788	7.00	109,788	
RADIO TECHNICIAN		1.00	15,522	1.00	15,744	1.00	15,744			1.00	15,684	1.00	15,684	
OPER COMMUNICATION CTR		6.00	67,885	6.00	68,786	6.00	68,786			6.00	69,470	6.00	69,470	
SENIOR CLERK TYPIST		2.50	22,583	2.50	23,172	2.50	23,172			2.50	23,709	2.50	23,709	
TOTAL EXISTING		134.50		134.50		134.50				134.50		134.50		
	$ 1,918,234		$ 1,921,286		$ 1,949,211		$ 1,950,593			$ 1,954,073		$ 1,955,450		
NEW POSITIONS														
RADIO TECHNICIAN				1.00	11,464					1.00	11,941			
OPER COMMUNICATION CTR				3.00	26,403	1.00	8,801			3.00	27,462	1.00	9,154	
HWY PATROL SP OFF				4.00	41,944	2.00	20,972			4.00	43,676	2.00	21,838	
SENIOR STOREKEEPER				1.00	9,189					1.00	9,559			
EQUIPMENT MECHANIC II				4.00	43,844					4.00	45,684			
KEY PUNCH OPERATOR				2.00	14,834	1.00	7,417			2.00	15,414	1.00	7,707	
STATISTICAL CLERK I				3.00	22,251	1.00	7,417			3.00	23,121	1.00	7,707	
SENIOR CLERK TYPIST				4.50	31,981	2.00	14,214			4.50	33,269	2.00	14,776	
SCH BUS/TOW TRUCK INSP										3.00	32,757			
TOTAL NEW				22.50		7.00				25.50		7.00		
				$	201,910	$	58,821			$	242,883	$	61,182	
INDUSTRIAL INSURANCE	$ 23,894	$	38,838	$	47,772	$	31,157	------		$ 51,194		$	34,480	---
RETIREMENT	$ 163,010	$	154,999	$	195,497	$	160,753	------		$ 199,658		$	161,331	---
PERSONNEL ASSESSMENT	$ 16,206	$	17,293	$	19,360	$	18,085	------		$ 19,773		$	18,150	---
GROUP INSURANCE	$ 46,582	$	51,840	$	66,360	$	62,707	------		$ 71,484		$	72,113	---
CONTROLLERS ASSESSMENT	$ 2,215	$	2,883	$	3,227			------		$ 3,296				---
PAYROLL ASSESSMENT						$	4,019	------				$	4,033	---
UNEMPLOYMENT COMP.						$	4,019	------				$	8,067	---
OVERTIME		$	100,145	$	203,323	$	81,720	------		$ 208,606		$	85,806	---
HOLIDAY PAY		$	53,821	$	73,726	$	61,429	------		$ 73,726		$	64,500	---
SHIFT DIFFER.		$	44,104	$	65,475	$	55,142	------		$ 65,475		$	55,673	---
LONGEVITY		$	16,763	$	26,278	$	24,678	------		$ 32,718		$	30,726	---
SPECIAL RETIREMENT						$	6,773	------				$	6,751	---
TOTAL SALARY-PAYROLL	$ 2,170,141	$	2,401,972	$	2,852,139	$	2,519,896			$ 2,922,886		$	2,558,262	
TOTAL OUT-OF-STATE TRAVEL	$ 3,224	$	3,500	$	4,640	$	3,500			$ 4,105		$	3,500	
TOTAL IN-STATE TRAVEL	$ 24,219	$	26,136	$	35,579	$	26,883			$ 32,633		$	28,362	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OFF SUPPLIES & EXPENSE	$ 5,652	$ 4,400	$ 7,600	$ 6,273	------	$ 8,100	$ 6,618	---
OPERATING SUPPLIES	$ 22,414	$ 16,733	$ 35,300	$ 24,879	------	$ 37,800	$ 26,247	---
COMMUNICATIONS EXPENSE	$ 52,911	$ 48,608	$ 81,600	$ 58,731	------	$ 87,300	$ 61,961	---
PRINT DUPLICATING COPY	$ 18,694	$ 20,000	$ 26,100	$ 22,433	------	$ 31,600	$ 24,676	---
INSURANCE EXPENSE	$ 11,009	$ 16,660	$ 34,281	$ 31,842	------	$ 36,387	$ 33,452	---
CONTRACTUAL SERVICES	$ 8,872	$ 8,300	$ 8,350	$ 6,500	------	$ 8,900	$ 6,858	---
OTHER CONTRACT SERVICE	$ 47,868	$ 59,938	$ 178,940	$ 62,428	------	$ 94,400	$ 72,788	---
LEGAL & COURT EXPENSE	$ 2,447				------			---
EQUIPMENT REPAIR	$ 10,398	$ 8,500	$ 6,900	$ 6,900	------	$ 7,400	$ 7,400	---
STATE OWNED BLDG RENT	$ 30				------			---
OTHER BUILDING RENT	$ 600		$ 32,000		------	$ 28,900		---
ADV PUBLIC REL EXPENSE	$ 118				------			---
UTILITIES	$ 143				------			---
MAIN. OF BLDGS & GRDS	$ 3,109	$ 3,500	$ 4,300		------	$ 4,600		---
VEHICLE OPERATION	$ 218,122	$ 283,890	$ 288,000	$ 246,311	------	$ 325,000	$ 259,850	---
CLOTH. & UNIFORM ALLOW	$ 37,572	$ 32,440	$ 44,510	$ 32,933	------	$ 45,680	$ 34,391	---
MED. & DENT. EXPENSE	$ 3,682	$ 8,200	$ 7,600	$ 7,600	------	$ 7,700	$ 7,700	---
STIPENDS AND TRAVEL			$ 250		------	$ 250		---
TAXES AND ASSESSMENTS		$ 500	$ 500		------	$ 500		---
DUES AND REGISTRATIONS	$ 1,282	$ 2,350	$ 2,350	$ 1,500	------	$ 2,350	$ 1,500	---
INSTRUCTIONAL SUPPLIES	$ 1,052	$ 2,875	$ 2,500	$ 1,167	------	$ 2,700	$ 1,231	---
SPEC PROJECT/REPORT	$ 13,928	$ 21,000	$ 20,000	$ 17,159	------	$ 21,000	$ 19,218	---
EMPLOYEE TRANSFERS	$ 9,094	$ 7,500	$ 9,200	$ 9,200	------	$ 9,800	$ 9,800	---
IMPROV/STRUC ATTCH FIX	$ 5,317				------			---
BLDGS & GRDS IMPROVE	$ 258				------			---
TOTAL OPERATING EXP	$ 474,572	$ 545,394	$ 790,281	$ 535,856		$ 760,367	$ 573,690	
AUTOMOBILES	$ 197,787	$ 204,000	$ 251,500		------	$ 246,000		---
TRUCKS	$ 24,000		$ 22,500		------	$ 15,000		---
OFF FURNITURE & EQUIP	$ 3,236	$ 1,300	$ 24,430	$ 6,760	------	$ 5,600	$ 1,000	---
OTHER FURNITUR & EQUIP	$ 49,545	$ 54,044	$ 218,501	$ 91,045	------	$ 110,260	$ 10,250	---
TOT. CAPITAL OUTLAY EQ.	$ 274,568	$ 259,344	$ 516,931	$ 97,805		$ 376,860	$ 11,250	
SCOPE	$ 3,981	$ 8,915			------			---
EMT AMBULANCE TRNG	$ 2,100				------			---
COMM BOARD ASSESSMT				$ 36,737	------		$ 36,187	---
HWY PATROL VEHICLES				$ 266,500	------		$ 261,000	---
SEL TRAFFIC ENF	$ 8,377	$ 6,000			------			---
RESTEP	$ 42,017				------			---
STEP 76-6301-2	$ 10,715				------			---
DWI INSTRUCTOR TRNG	$ 3,419				------			---

LAW ENFORCEMENT HIGHWAY PATROL - Continued
201-4713

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
SELECT ENFRC	$ 3,870				------			---
REMOTE BASE CONSTRUCT	$ 8,646	$ 11,800			------			---
SEL ENFRC		$ 9,432			------			---
TROOPER TRAINEE		$ 99,100			------			---
TOTAL AGENCY EXPENDITURES	$ 3,029,849	$ 3,371,593	$ 4,199,570	$ 3,487,177		$ 4,096,851	$ 3,472,251	

AGENCY BALANCE

Program Statement

The Nevada Highway Patrol has the primary responsibility for the enforcement of traffic laws and the investigation of accidents on or near the highways within the State. In addition, they have a responsibility for the enforcement of the motor vehicle registration laws, operator's licensing laws, motor carrier laws, all laws relating to motor vehicle safety responsibility, motorcycles, garages, repair shops, and parking areas. They also act as field agents and inspectors in the enforcement of laws relating to the imposition and collection of motor vehicle fuel taxes.

Sub-Account Explanations

Funding - The Highway Patrol account is funded from three sources. The major source is an appropriation from the Highway Fund. Secondly, transfers from the Highway Patrol Special account are recommended to cover administrative overhead and equipment purchases (except automobiles) used by the entire Patrol but charged to the appropriated account. In addition, for the 1977-79 biennium, it is recommended the Highway Patrol offset some of the expenses incurred in operation of a communications network by charging other agencies and divisions a dispatch fee of $500 per radio unit.

Salaries - An additional communications operator is recommended to handle increasing radio traffic and demands for records information. A keypunch operator is recommended to provide additional assistance in entering warrant information on an automated warrant system originally funded by a federal grant. A statistical clerk is recommended to provide additional support in the maintenance of timely and accurate statistical data. Two additional senior clerk typists are recommended to provide support in keeping up with increasing paper work demands. Two additional Highway Patrol special officers are recommended. These officers are commissioned as peace officers and have the legal authority to serve subpoenas and warrants but do not have to meet Patrol requirements as troopers. The addition of these officers permits two existing troopers to assume field duties while also increasing the number of warrants served.

Overtime, Holiday Pay, Shift Differential - Due to the unusual working hours and conditions of patrolmen, the amounts recommended are necessary to provide continual coverage and protection to the Nevada driving population. The amounts recommended are based on payment of 100 hours of overtime for personnel required to work overtime situations; payment to 72% of the force required to work on regular days off or holidays; a payment to two-thirds of the force working after the hour of 6 p.m. or before the hour of 7 a.m. on a shift assignment.

Operating

Other Contract Services - The amounts recommended provide for payment of leased communication lines to remote mountain top radio sites, the criminal justice communication information system, Western Union communications expense, payments for power if needed to operate mountain radio sites, and leases for mountain top radio sites.

Vehicle Operation - The amount recommended is based on actual 1975-76 costs plus moderate inflationary increases. It also includes projected maintenance costs for the new vehicles recommended for the two additional special officers.

Uniform Allowance - The amount recommended provides for moderate inflationary increases for the uniforms of commissioned personnel only.

Special Projects and Reports - The amounts recommended provide for blood, breath, and urine tests performed on people suspected of driving under the influence of alcohol.

Equipment

Office Furniture and Equipment - The amount recommended provides for three clerical units, replacement calculators and typewriters.

Other Furniture and Equipment - The amount recommended provides for a microwave control and low band station at Stoney Point in the Battle Mountain area; a microwave system and low band base station at Spirit Mountain for increased coverage in the Davis Dam area in Southern Nevada; a radio control station at Bald Peak to improve radio coverage in the Wendover/McGill area; an alert monitor receiving system to permit monitoring of other law enforcement agencies at the Reno and Las Vegas communication centers; and replacement mobile radios, replacement shotguns, sirens, and emergency lightbars.

Communications Board Assessment - The amount recommended provides payment to the Communications Board for fifty-eight microwave channel ends utilized by the Highway Patrol.

Highway Patrol Vehicles - The amounts recommended provide for thirty-eight replacement and two new vehicles, three replacement motorcycles, and two replacement trucks in fiscal year 1977-78. In fiscal year 1978-79, the recommendation provides for forty-one replacement vehicles and two replacement trucks.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

HIGHWAY PATROL SPECIAL FUND
276-4707

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 201,680	$ 462,423		$ 384,562	------		$ 100,000	---
BAL FWD TO NEW YR	$ 462,423-				------			---
SPEC FEE HWY PATROL	$ 1,757,459	$ 1,918,006	$ 1,889,986	$ 1,889,986	------	$ 1,993,038	$ 1,993,038	---
TOTAL FUNDS AVAILABLE	$ 1,496,715	$ 2,380,429	$ 1,889,986	$ 2,274,548		$ 1,993,038	$ 2,093,038	
EXISTING POSITIONS								
LAS VEGAS OFFICE								
HIGHWAY PATROL TROOPER	26.00	356,250	26.00 369,699	26.00 369,699		26.00 381,086	26.00 381,086	
RENO OFFICE								
HIGHWAY PATROL TROOPER	25.00	341,095	25.00 355,661	25.00 355,661		25.00 367,171	25.00 367,171	
ELKO OFFICE								
HIGHWAY PATROL TROOPER	19.00	265,122	19.00 273,873	19.00 269,890		19.00 284,018	19.00 279,803	
TOTAL EXISTING	70.00		70.00	70.00		70.00	70.00	
	$ 929,697	$ 962,467	$ 999,233	$ 995,250		$ 1,032,275	$ 1,028,060	
INDUSTRIAL INSURANCE	$ 11,977	$ 19,434	$ 22,195	$ 15,428	------	$ 24,066	$ 17,572	---
RETIREMENT	$ 79,640	$ 77,670	$ 90,771	$ 79,620	------	$ 93,745	$ 82,245	---
PERSONNEL ASSESSMENT	$ 8,615	$ 8,663	$ 8,993	$ 8,957	------	$ 9,291	$ 9,253	---
GROUP INSURANCE	$ 22,296	$ 26,880	$ 29,400	$ 30,912	------	$ 31,080	$ 35,549	---
CONTROLLERS ASSESSMENT	$ 1,064	$ 1,444	$ 1,499		------	$ 1,548		---
PAYROLL ASSESSMENT				$ 1,991	------		$ 2,056	---
UNEMPLOYMENT COMP.				$ 1,991	------		$ 4,112	---
OVERTIME		$ 113,342	$ 141,268	$ 68,103	------	$ 162,114	$ 71,256	---
HOLIDAY PAY		$ 38,098	$ 52,234	$ 42,808	------	$ 59,941	$ 44,790	---
SAL ADJ RES-NON HF				$ 79,110	------		$ 103,268	---
SHIFT DIFFER.		$ 31,164	$ 38,833	$ 31,825	------	$ 44,564	$ 33,298	---
SPECIAL RETIREMENT				$ 4,976	------		$ 5,140	---
TOTAL SALARY-PAYROLL	$ 1,053,289	$ 1,279,162	$ 1,384,426	$ 1,360,971		$ 1,458,624	$ 1,436,599	
TOTAL OUT-OF-STATE TRAVEL	$ 47	$ 1,500	$ 1,590	$ 1,500		$ 1,590	$ 1,500	
TOTAL IN-STATE TRAVEL	$ 11,886	$ 15,538	$ 26,280	$ 12,474		$ 28,200	$ 13,160	
OFF SUPPLIES & EXPENSE	$ 2,613	$ 2,042	$ 2,900	$ 2,900	------	$ 3,100	$ 3,070	---
OPERATING SUPPLIES	$ 11,051	$ 7,764	$ 12,400	$ 11,544	------	$ 13,110	$ 12,179	---
COMMUNICATIONS EXPENSE	$ 16,141	$ 22,554	$ 18,100	$ 18,100	------	$ 19,200	$ 19,200	---
PRINT DUPLICATING COPY	$ 6,850	$ 9,280	$ 7,700	$ 7,700	------	$ 8,200	$ 8,200	---
INSURANCE EXPENSE	$ 10,133	$ 11,900	$ 20,510	$ 20,510	------	$ 21,770	$ 21,770	---
EQUIPMENT REPAIR	$ 3,156	$ 3,944	$ 3,500	$ 3,201	------	$ 3,700	$ 3,182	---
VEHICLE OPERATION	$ 171,897	$ 223,223	$ 240,000	$ 1 0,797	------	$ 260,000	$ 201,282	---
CLOTH. & UNIFORM ALLOW	$ 19,574	$ 21,000	$ 29,900	$ 5,310	------	$ 30,200	$ 25,570	---
MED. & DENT. EXPENSE		$ 3,900	$ 2,700	$ 2,700	------	$ 4,500	$ 4,500	---
DUES AND REGISTRATIONS		$ 1,090	$ 500	$ 500	------	$ 600		---
INSTRUCTIONAL SUPPLIES			$ 1,300	$ 541	------	$ 1,400	$ 571	---

HIGHWAY PATROL SPECIAL FUND - Continued
276-4707

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
SPEC PROJECT/REPORT	$ 2,590	$ 9,744	$ 9,280	$ 7,961	_____	$ 9,744	$ 8,917	___
EMPLOYEE TRANSFERS	$ 1,302	$ 3,480	$ 3,900	$ 3,900	_____	$ 4,100	$ 4,100	___
TOTAL OPERATING EXP	$ 245,307	$ 319,921	$ 352,690	$ 295,664		$ 379,624	$ 312,541	
AUTOMOBILES	$ 96,134	$ 170,000	$ 120,000		_____	$ 120,000		___
OFF FURNITURE & EQUIP	$ 648				_____			___
OTHER FURNITUR & EQUIP	$ 2,896	$ 3,000	$ 5,000	$ 4,640	_____	$ 5,000	$ 4,640	___
TOT. CAPITAL OUTLAY EQ.	$ 99,678	$ 173,000	$ 125,000	$ 4,640		$ 125,000	$ 4,640	
RESERVE		$ 468,568		$ 100,000	_____		$ 100,000	___
HWY PATROL VEHICLES				$ 120,000	_____		$ 120,000	___
TRANS TO HIGHWAY PATRL	$ 86,509	$ 122,740		$ 379,299	_____		$ 104,598	___
TOTAL AGENCY EXPENDITURES	$ 1,496,716	$ 2,380,429	$ 1,889,986	$ 2,274,548		$ 1,993,038	$ 2,093,038	

AGENCY BALANCE

Program Statement

The Nevada Highway Patrol Special Fund is supported as set forth in Nevada Revised Statutes 482.480. The authorized personnel total 70 patrolmen. The goals and responsibilites are identical and supportive to those expressed in the regular Highway Patrol budget narrative.

Sub-Account Explanations

In-State Travel - The amount recommended will provide for per diem and travel for special inservice training sessions and routine in-state travel, including patrol and court appearances.

Operating - Except those expenditure areas that can be directly related to patrolmen funded within this account, the amounts recommended in the operating categories represent 46.4% of the regular Highway Patrol operating category. That percentage is derived from the number of patrolmen in this account (70) as they relate to the total number of authorized, commissioned personnel (151) as specified in NRS 481.145.

Vehicle Operation - The amount recommended is based on actual amounts spent in 1975-76 plus moderate inflationary increases.

Clothing and Uniform Allowance - The amount recommended provides for moderate inflationary increases in commissioned personnel's uniform costs.

Equipment

Automobiles - The amount recommended provides for 20 replacement patrol cars in each fiscal year.

Other Equipment - The amount recommended provides for replacement of articles that are lost, stolen, or wornout.

Transfer to Highway Patrol - The amount recommended to be transferred from the Highway Patrol Special Account allows for administrative overhead costs and equipment purchases (except automobiles) used by the entire Patrol but generally charged to the appropriated account.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
HIGHWAY APPROPRIATION	$ 1,076,616	$ 1,113,576	$ 1,643,288	$ 1,208,437		$ 1,621,452	$ 1,236,418	
REVERSIONS	$ 21,707-							
MISC INCOME	$ 17,653	$ 5,000	$ 15,000	$ 35,000		$ 15,000	$ 35,000	
PHOTO LICENSE RECEIPTS				$ 89,100			$ 69,300	
15% SALARY ADJUSTMENT	$ 29,750	$ 15,000						
6% CPI SALARY ADJUST	$ 1,500							
LONGEVITY SAL ADJUST	$ 500							
SALARY ADJUSTMENT NEED		$ 84,571						
TOTAL FUNDS AVAILABLE	$ 1,104,312	$ 1,218,147	$ 1,658,288	$ 1,332,537		$ 1,636,452	$ 1,340,718	
EXISTING POSITIONS								
DATA PROCESS MGR III		1.00 23,746	1.00 23,746	1.00 23,965		1.00 23,655	1.00 23,873	
DATA PROCESS MGR II		1.00 21,806	1.00 21,806	1.00 21,806		1.00 21,722	1.00 21,722	
COMPUTER PROGRAM III		1.00 21,806	1.00 21,806	1.00 21,806		1.00 21,722	1.00 21,722	
SR COMPUTER SYS ANYST		1.00 21,806	1.00 21,806	1.00 21,806		1.00 21,722	1.00 21,722	
COMPUTER OPR SUP II		1.00 18,959	1.00 18,959	1.00 18,959		1.00 18,886	1.00 18,886	
COMPUTER SYS PROG I		1.00 18,959	1.00 18,959	1.00 18,959		1.00 18,886	1.00 18,886	
COMPUTER PROGRAMMER II		2.00 36,197	2.00 37,022	2.00 37,022		2.00 37,739	2.00 37,739	
COMPUTER SYS ANALYST		5.00 91,019	5.00 93,449	4.00 74,490		5.00 94,034	4.00 75,148	
COMPUTER PROGRAMMER I		3.00 39,894	3.00 42,329	2.00 28,158		3.00 44,136	2.00 29,361	
DATA PROCESS TECH III		1.00 13,730	1.00 13,730	1.00 13,730		1.00 13,677	1.00 13,677	
DATA PROCESS TECH II		2.00 20,973	2.00 22,801	2.00 22,801		2.00 23,207	2.00 23,207	
KEY PUNCH SUPERVISOR		1.00 9,189	1.00 12,540	1.00 12,540		1.00 12,492	1.00 12,492	
SR KEY PUNCH OPERATOR		4.00 43,844	4.00 43,844	4.00 43,844		4.00 43,676	4.00 43,676	
KEY PUNCH OPERATOR		8.00 66,527	8.00 68,526	6.00 51,076		8.00 71,010	6.00 53,128	
PRINCIPAL CLK STENO		1.00 9,677	1.00 10,118	1.00 10,118		1.00 10,537	1.00 10,537	
TOTAL EXISTING		33.00	33.00	29.00		33.00	29.00	
	$ 418,898	$ 458,132	$ 471,441	$ 421,080		$ 477,101	$ 425,776	
INDUSTRIAL INSURANCE	$ 5,060	$ 9,257	$ 10,466	$ 6,528		$ 11,115	$ 7,281	
RETIREMENT	$ 33,633	$ 36,967	$ 42,826	$ 33,686		$ 43,335	$ 34,062	
PERSONNEL ASSESSMENT	$ 3,852	$ 4,123	$ 4,243	$ 3,790		$ 4,294	$ 3,832	
GROUP INSURANCE	$ 10,926	$ 12,672	$ 13,860	$ 12,806		$ 14,652	$ 14,727	
CONTROLLERS ASSESSMENT	$ 623	$ 687	$ 707			$ 716		
PAYROLL ASSESSMENT				$ 842			$ 852	
UNEMPLOYMENT COMP.				$ 842			$ 1,703	
OVERTIME			$ 5,750			$ 5,750		
SHIFT DIFFER.		$ 1,200	$ 1,150	$ 1,080		$ 1,150	$ 1,080	
LONGEVITY		$ 3,775	$ 6,095	$ 5,670		$ 6,785	$ 6,318	
SEASONAL/PART TIME		$ 7,500						
TOTAL SALARY-PAYROLL	$ 472,997	$ 534,313	$ 556,538	$ 486,324		$ 564,898	$ 495,631	
TOTAL OUT-OF-STATE TRAVEL	$ 499	$ 500	$ 2,100	$ 500		$ 2,075	$ 500	
TOTAL IN-STATE TRAVEL	$ 1,305	$ 1,500	$ 5,600	$ 2,000		$ 4,950	$ 2,500	

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
OFF SUPPLIES & EXPENSE	$ 2,244	$ 3,414	$ 4,000	$ 2,491	------	$ 4,250	$ 2,628	---
OPERATING SUPPLIES	$ 2,207	$ 2,000	$ 2,425	$ 500	------	$ 2,575	$ 500	---
COMMUNICATIONS EXPENSE	$ 19,049	$ 22,143	$ 63,590	$ 25,900	------	$ 62,675	$ 27,624	---
PRINT DUPLICATING COPY	$ 1,846	$ 2,500	$ 3,100	$ 2,215	------	$ 3,300	$ 2,437	---
INSURANCE EXPENSE				$ 26	------		$ 26	---
CONTRACTUAL SERVICES	$ 37,463	$ 37,594	$ 45,100	$ 41,589	------	$ 47,150	$ 43,750	---
OTHER CONTRACT SERVICE	$ 2,895	$ 1,216	$ 2,700	$ 2,700	------	$ 2,945	$ 2,848	---
EQUIPMENT REPAIR	$ 447	$ 200	$ 400	$ 400	------	$ 450	$ 450	---
ADV PUBLIC REL EXPENSE	$ 29				------			---
MAIN. OF BLDGS & GRDS	$ 399	$ 800	$ 2,000		------	$ 2,000		---
VEHICLE OPERATION	$ 1,497	$ 2,000	$ 2,300	$ 1,500	------	$ 2,500	$ 1,500	---
STIPENDS AND TRAVEL	$ 747	$ 2,000	$ 1,200	$ 829	------	$ 1,300	$ 874	---
DUES AND REGISTRATIONS	$ 258		$ 350		------	$ 400		---
INSTRUCTIONAL SUPPLIES	$ 268	$ 550	$ 500		------	$ 500		---
IMPROV/STRUC ATTCH FIX	$ 590				------			---
TOTAL OPERATING EXP	$ 69,944	$ 74,417	$ 127,665	$ 78,150		$ 130,045	$ 82,637	
OFF FURNITURE & EQUIP	$ 4,170	$ 200	$ 10,225	$ 1,000	------	$ 1,550	$ 1,550	---
OTHER FURNITUR & EQUIP		$ 3,600	$ 6,000	$ 750	------	$ 1,500	$ 1,500	---
TOT. CAPITAL OUTLAY EQ.	$ 4,170	$ 3,800	$ 16,225	$ 1,750		$ 3,050	$ 3,050	
IN HOUSE EDP					------			
EQUIPMENT RENT			$ 8,430	$ 8,430	------	$ 16,860	$ 16,860	---
IN HOUSE	$ 155,412	$ 188,102	$ 238,900	$ 211,084	------	$ 253,950	$ 222,694	---
TOTAL FOR SUB ACCT 10	$ 155,412	$ 188,102	$ 247,330	$ 219,514		$ 270,810	$ 239,554	
FACILITY CHARGES	$ 376,078	$ 386,515	$ 660,830	$ 492,394	------	$ 615,624	$ 477,771	---
CARDS AND FORMS	$ 19,193	$ 24,000	$ 32,000	$ 23,032	------	$ 35,000	$ 25,335	---
TRAINING	$ 4,714	$ 5,000	$ 10,000	$ 5,000	------	$ 10,000	$ 5,000	---
COMM BD ASSESSMT				$ 8,873	------		$ 8,740	---
PARALLEL CONVERSION				$ 15,000	------			---
TOTAL AGENCY EXPENDITURES	$ 1,104,312	$ 1,218,147	$ 1,658,288	$ 1,332,537		$ 1,636,452	$ 1,340,718	

AGENCY BALANCE

Program Statement

This Division provides electronic data processing services for the Department of Motor Vehicles. The major services include vehicle registration processing and file maintenance; drivers license processing; vehicle and drivers license renewal printing and processing; motor carrier vehicle license processing; file maintenance; expiration notices; and demerit point processing; departmental revenue balancing and accounting; Highway Patrol activity and accident reporting; and law enforcement inquiries into departmental files.

Sub-Account Explanations

Funding - The Automation Division is funded largely by a Highway Fund appropriation. However, the Governor's recommendation includes two other funding sources for the 1977-79 biennium. Miscellaneous income, the result of the sale of microfiche to various law enforcement, judicial and investigatory agencies, will bring in approximately $31,000 in fiscal year 1976-77. It is anticipated such sales will bring in approximately $35,000 each year of the biennium. In addition, it is recommended that Photo Drivers License revenue be budgeted within the Automation account in order to cover in-house electronic data processing, Computer Facility contract services, and any other additional charges directly associated with the Photo Drivers License Program.

Salaries - A Systems Analyst and a Computer Programmer are recommended for deletion based on the premise that a major data processing conversion effort for the Department of Motor Vehicles is being undertaken and is projected for completion prior to the 1977-79 biennium, thereby reducing the need for these two positions in the next budget period. Two keypunch operators are recommended to be discontinued due to the allocation for additional on-site terminals in the Drivers License and Motor Carrier branch offices capable of direct entry, thereby eliminating the need to batch input and forward it to Automation.

Shift Differential - The amount recommended provides pay differential for an operator to be available for job input/output and for problem solving after the normal shift hours.

Equipment

Office Furniture and Equipment - The amount recommended provides for the replacement of calculators and typewriters, and the purchase of tape storage cabinets.

Other Equipment - The amount recommended provides for the purchase of computer tapes.

In-House Electronic Data Processing

Equipment Rent - The amount recommended provides for video terminals and printers necessary to institute the Automated Title System for the Registration Division. This system will prepare, print, and verify titles in a more efficient manner than the current manual system. It is anticipated the program will be operational for only six months in fiscal year 1977-78, but will be operating for the full twelve-month period in fiscal year 1978-79.

In-House - The amount recommended provides for the same number of terminals as the Division had in fiscal year 1975-76 with additions for Photo Drivers License, Drivers License and Motor Carrier terminals in the branch offices.

Facility Charges - The amounts recommended are based on anticipated charges from the Computer Facility during the next biennium. The recommendation includes a new concept whereby the Department of Motor Vehicles will convert to a distributed processing network system, subsequently reducing the amount of time Automation will need to use the Computer Facility hardware.

Communications Board Assessment - The amount recommended provides payment to the Communications Board for the 14 channel ends the Automation Division uses on the Microwave System.

Parallel Conversion - The amount recommended provides for overlap processing, rental of redundant equipment, and delayed processing and testing that may be necessary to accomplish the conversion from total Computer Facility usage to the distributed processing network concept.

Date of Hearin _____
Who Testified _____
_____
Date Budget Closed _____

MISCELLANEOUS

SALARY INCREASES HIGHWAY
201-4881

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
HIGHWAY APPROPRIATION	$ 917,480	$ 1,075,420	$ 507,248	$ 507,248		$ 655,956	$ 655,956	
REVERSIONS	$ 341,542-							
TOTAL FUNDS AVAILABLE	$ 575,938	$ 1,075,420	$ 507,248	$ 507,248		$ 655,956	$ 655,956	
CLASS SALARY SURVEY	$ 563,112	$ 755,485	$ 341,857	$ 341,857		$ 344,807	$ 344,807	
CAREER INCENTIVE	$ 4,983	$ 5,000						
C.P.I. SALARY INCREASE	$ 6,700	$ 198,716	$ 158,542	$ 158,542		$ 297,504	$ 297,504	
JAN 76 TRIGGER		$ 99,358						
UNCLASS CPI	$ 1,143	$ 16,861	$ 6,849	$ 6,849		$ 13,645	$ 13,645	
TOTAL AGENCY EXPENDITURES	$ 575,938	$ 1,075,420	$ 507,248	$ 507,248		$ 655,956	$ 655,956	

AGENCY BALANCE

SALARY INCREASES STATE EMPLOYEES
101-4883

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 5,527,596	$ 6,699,312	$ 3,334,464	$ 3,334,464		$ 4,421,204	$ 4,421,204	
REVERSIONS	$ 2,262,356-							
TOTAL FUNDS AVAILABLE	$ 3,265,240	$ 6,699,312	$ 3,334,464	$ 3,334,464		$ 4,421,204	$ 4,421,204	
CLASS SALARY SURVEY	$ 2,946,202	$ 4,548,576	$ 2,207,469	$ 2,207,469		$ 2,264,859	$ 2,264,859	
CAREER INCENTIVE	$ 47,526	$ 80,000						
CPI SALARY INCREASE	$ 234,063	$ 1,257,838	$ 1,025,930	$ 1,025,930		$ 1,954,989	$ 1,954,989	
JAN 76 TRIGGER		$ 628,918						
UNCLASS CPI	$ 37,449	$ 183,980	$ 101,065	$ 101,065		$ 201,356	$ 201,356	
TOTAL AGENCY EXPENDITURES	$ 3,265,240	$ 6,699,312	$ 3,334,464	$ 3,334,464		$ 4,421,204	$ 4,421,204	

AGENCY BALANCE

Program Statement

This budget is presented as a combined recommendation for General Fund and Highway Fund salary adjustments.

Sub-Account Explanations

Classified Salary Survey - The classified salary survey recommendation represents 1977-78 and 1978-79 costs of a 5 1/2% salary increase, recommended to be effective retroactively on January 1, 1977. The amounts to fund this salary recommendation for the January 1 to June 30, 1977 period are contained in the One-Shot Appropriation section of this document.

Consumer Price Index Salary Increase - The amounts recommended will provide for a classified salary increase of up to 4 1/2%, effective January 1, 1978, based upon movement of the Consumer Price Index.

Unclassified Consumer Price Index - The amounts requested will permit unclassified employees to receive the same consumer price salary adjustment on January 1, 1978, as is recommended for classified employees.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 463,394	$ 296,180						
BAL FWD TO NEW YR	$ 296,180-							
EEA	$ 88,000							
EMP SEC DEPT ADMIN REC	$ 11,969,446	$ 11,987,324	$ 12,791,090	$ 12,674,036		$ 13,191,731	$ 13,123,192	
CETA	$ 2,015,539							
CETA I	$ 1,747,031							
CETA VI	$ 2,563,953							
TOTAL FUNDS AVAILABLE	$ 18,551,183	$ 12,283,504	$ 12,791,090	$ 12,674,036		$ 13,191,731	$ 13,123,192	
SALARIES	$ 9,367,927	$ 9,931,431	$ 10,168,590	$ 10,051,536		$ 10,310,541	$ 10,242,002	
TOTAL OUT-OF-STATE TRAVEL		$ 36,030	$ 46,900	$ 46,900		$ 51,590	$ 51,590	
TOTAL IN-STATE TRAVEL		$ 170,353	$ 140,600	$ 140,600		$ 154,600	$ 154,600	
OPERATING SUPPLIES	$ 3,560,172	$ 2,118,881	$ 2,400,000	$ 2,400,000		$ 2,640,000	$ 2,640,000	
CAPITAL OUTLAY EQUIP		$ 26,809	$ 35,000	$ 35,000		$ 35,000	$ 35,000	
EEA	$ 103,150							
CETA II	$ 1,990,839							
CETA VI	$ 2,502,295							
CETA I	$ 1,026,800							
TOTAL AGENCY EXPENDITURES	$ 18,551,183	$ 12,283,504	$ 12,791,090	$ 12,674,036		$ 13,191,731	$ 13,123,192	

AGENCY BALANCE

Program Statement

The policy of this agency, as outlined in NRS 612, is to promote the economic growth of the State of Nevada through the effective administration of a labor exchange and comprehensive employment service system, for both employers and workers, and further by providing stability to the economy, and the labor force, through maintenance of an efficient unemployment insurance benefit payment system. To achieve this, the Employment Security Department employs over 600 employees in 42 cost centers throughout the State. The agency is compelled to carry out the regulations prescribed by the Secretary of Labor under the basic standards set forth as Employment and Training Administration Policies. Therefore, numerous out-of-state meetings with federal representatives are required and constitutes a considerable amount of travel expense.

The operating category contains a lump sum amount for the operation of agency administration and any contract amounts regarding the Comprehensive Employment Training Act and Work Incentive programs within the State.

The detail reporting of revenue and expenditures is maintained by the Accounting Section of this agency in accordance with the Department of Labor which provides a uniform accrual accounting and reporting system for all state employment agencies. Due to Congressional action or Department of Labor changes in program emphasis, this biennial budget request may be modified substantially. Any modifications will be reflected in a budget augmentation or revision through existing procedures.

The following provides a synopsis of these activities:

Grants to States - Grants to States are the basic activities administered by the Employment Security Department. The following provides a synopsis of these activities:

A. Placement Service - An effective employment exchange provides a central clearinghouse for the community where workers may obtain information regarding job opportunities and employers may obtain information regarding available workers. Job opportunities may be many or few, but in either case they are likely to be scattered. Workers may be available in large or small numbers, but they are likely not to be in direct contact with suitable job opportunities. A placement service upon which both workers and employers depend for assistance can markedly reduce the waste inherent in uncoordinated job hunting and labor recruiting by individuals.

B. Employment Counseling - Employment counseling is the process whereby an employment counselor and an applicant work together in order that the applicant may gain a better understanding of himself and knowledge of the world of work so that he may more realistically choose, change, or adjust to a vocation. The employment counselor will usually:

1. Assist an inexperienced applicant who has not made a satisfactory vocational choice to review and evaluate his present and potential qualifications and relate them to occupation and develop a realistic vocational plan; or

2. Assist an experienced applicant who wishes to, or must, change his occupation to explore possible alternative fields of work, choose a more suitable occupation, and develop a plan to make the change to appropriate employment; or

3. Assist an applicant who has encountered problems which are hindering him from entering, holding, or progressing in a job in his chosen field to discover, analyze, and understand his problems and make and carry out the necessary plans for adjustment to resolve them.

This assistance is provided so that the applicant may recognize his problems, make his own decisions, and select an appropriate kind of work or training.

C. Special Services - The special services provided are as follows:

1. Services to Youth - The services offered under this program are those given to youth normally between the ages of 16 and 22. The services include the full range of programs offered by the Employment Service.

2. Handicapped Services - These services are offered to applicants who have physical, mental or emotional problems restricting their ability to secure employment.

3. Services to Older Workers - Services in this program are offered to applicants who are restricted in their employability because of upper age limits. Generally, the statistical limits are those applicants 45 years of age and over. The services are not restricted to this age breakout. The services to older workers cover the full range of Employment Service operations.

4. Services to Minority Groups - These services are designed to meet the needs of minority group members in the State. The main minority groups are blacks, Spanish Americans and American Indians. Programs are in the areas of job development, job placement and referral to training.

5. Services to Women - The purpose of this program is to afford equal opportunities without prejudice against women job seekers. Its purpose is to afford job opportunities based on capabilities and upon the wide range of opportunities.

6. Prison and Parolees - The Nevada agency cooperates with the Nevada State Prison and Parole Department in working with inmates on a pre-release program, as well as assisting the Parole Department in jobs for parolees.

7. Farm Labor Services - The basic objectives of the Farm Labor Services are twofold: To provide adequate recruitment and placement facilities for workers seeking employment in agriculture, woods and related industries, and to assist in the orderly movement of migrant workers by providing current information on crop conditions and employment opportunities.

D. Special Services to Veterans - This is a program established under the Wagner-Peyser Act. It is designed to meet the needs of unemployed veterans. The services available under this program include all services offered by the Employment Service. This program establishes veteran priorities, first for handicapped veterans, and second for veterans without handicaps. The State Veterans Employment Representative works in conjunction and cooperation with the State agency on this program.

E. Human Resources Development (HRD) - The Human Resources Development concept of service recognizes that the "disadvantaged" require a new and active approach by the Employment Service. The aim is to secure employment for all who are willing and able to work, thereby securing a source of income and satisfaction to the applicant, a source of productive employees to employers, and a benefit to the economy as a whole by converting the unemployed and underemployed "disadvantaged" into self-supporting, tax paying, contributors to the Nation's assets.

F. Unemployment Compensation (UC) - Unemployment Compensation eases the burdens of involuntary short-term unemployment by collecting a contribution from employers, then setting aside those funds for the payment of compensation to involuntarily unemployed workers. This avoids the social consequences of poor relief, maintains purchasing power, and thereby helps to stabilize the economy in times of economic decline. It also encourages stabilization of employment.

Food Stamps - The Food Stamp program was created by Congress to assist low income families and individuals to obtain a more balanced and nutritious diet. Overall responsibility for the Food Stamp Act is placed in the Secretary of Agriculture, with certain administrative responsibilities in State social welfare agencies and employment services. Food Stamp applicants should be called in by the State Employment Service only for the purpose of specific services such as counseling, testing, referral to employment or a training program, or to obtain additional information needed for job placement.

Job Corps - The Job Corps offers basic education, skills training, and constructive work experience. Objectives are to serve those disadvantaged young men and women ages 16 to 21 most in need of a residential training program; to train Job Corps terminees in jobs, other training programs, secondary schools or colleges, or in the Armed Forces; to test, develop and disseminate new techniques for working with disadvantaged youth that will improve the capability of Job Corps and other institutions training disadvantaged youth.

Bureau of Labor Statistics (BLS) - The Nevada Employment Security Department, in conjunction with the Bureau of Labor Statistics, operates many federal-state cooperative programs. Foremost among these is the Bureau of Labor Statistics 790 program which provides current Employment Statistics. Cooperating firms throughout the State submit information on employment, hours and earnings that are utilized in sample form to estimate data by industry. These statistics are further coupled with unemployment insurance data to make unemployment and labor force estimates.

Another cooperative program the Nevada Employment Security Department is responsible for is the Bureau of Labor Statistics 1219 program: Labor Turnover Statistics. Data is provided, by sample, to show the general trends and reasons for turnover in the mining and manufacturing industries.

Work Incentive Program (WIN) - The Work Incentive Program provides for the rehabilitation and employability development of families receiving Aid to Families with Dependent Children (AFDC) as a socially desirable substitute for long term maintenance through welfare payments. As an incentive, the enrollee in the Work Incentive Program will continue to receive his welfare grant, plus incentive payments. Efforts will be made to place enrollees in regular or on-the-job training employment. When such placements are achieved, the amount of welfare is reduced and a larger proportion of the enrollee's total income is derived from his earnings.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

EMPLOYMENT SECURITY FUND
235-4771

Program Statement

NRS 612.615 created the Employment Security Fund in the State Treasury. All interest and forfeits from past due employer contributions are paid into this fund.

All money in this fund is deposited, administered and disbursed in the same manner and under the same conditions and requirements as is provided by law for other special funds in the State Treasury.

This fund may be used as a revolving fund to cover expenditures for which federal funds have been requested but not yet received, subject to repayment to the fund when received. Money in this fund may also be used by the Executive Director of the Employment Security Department for the payment of costs of administration which are found not to have been properly and validly chargeable against federal grants received for, or in, the Unemployment Compensation Administration Fund.

Legislative approval to build an annex adjacent to the present administration building in Carson City was obtained during the 1975 Session of the Legislature. Expenditure for building is anticipated upon approval by the Department of Labor in fiscal year 1976-77.

	Actual 1975-76	Budget 1976-77	Budget 1977-78
Balance Forward	$231,870	$195,114	$159,114
Sale of Equipment, Penalty Contributions, Interest, Forfeit	72,902	55,000	50,000
Interest of Investments	9,495	9,000	8,000
Total Funds Available	$314,267	$259,114	$217,114
Expenditures			
Equipment Repair	$ 7,356	$	$
Miscellaneous	235		
Administrative Office Annex		100,000	100,000
Computer	900		
Parking Lot	7,990		
Structure Improvement	102,672		
Total Agency Expenditures	$119,153	$100,000	$100,000

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

OASI ADMINISTRATION
294-4772

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 3,364	$ 11,918						
BAL FWD TO NEW YR	$ 11,918-							
OASI ADMIN	$ 14,553	$ 4,500	$ 4,500	$ 4,500		$ 4,500	$ 4,500	
TOTAL FUNDS AVAILABLE	$ 5,999	$ 16,418	$ 4,500	$ 4,500		$ 4,500	$ 4,500	
ADMINISTRATION	$ 5,999	$ 4,500	$ 4,500	$ 4,500		$ 4,500	$ 4,500	
RESERVE		$ 11,918						
TOTAL AGENCY EXPENDITURES	$ 5,999	$ 16,418	$ 4,500	$ 4,500		$ 4,500	$ 4,500	

AGENCY BALANCE

Program Statement

The 1953 Legislature designated the Executive Director of the Employment Security Department as the State authority to administer the federal Old Age and Survivors Insurance program for qualified subdivisions of the State. This budget, therefore, reflects reimbursement for administrative costs incurred for the equivalence of .3 of an Accountant position.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

WIN PSE
205-4773

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FROM OLD YR	$ 25,837	$ 12,273						
BAL FWD TO NEW YR	$ 12,273-							
WIN PSE FED FUNDS	$ 64,960	$ 299,317	$ 94,125	$ 93,102		$ 97,973	$ 97,574	
TOTAL FUNDS AVAILABLE	$ 78,524	$ 311,590	$ 94,125	$ 93,102		$ 97,973	$ 97,574	
SALARIES	$ 78,524	$ 89,152	$ 94,125	$ 93,102		$ 97,973	$ 97,574	
SALARY GRANTS		$ 222,438						
TOTAL AGENCY EXPENDITURES	$ 78,524	$ 311,590	$ 94,125	$ 93,102		$ 97,973	$ 97,574	

AGENCY BALANCE

Program Statement

The Work Incentive Program is a federally funded program of the Department of Labor. It is designed to fill public service positions with former welfare recipients referred by the Welfare Division.

Agencies enter into contract with the Employment Security Department and all payroll costs of the Work Incentive Program employee are reimbursed through this Work Incentive Program account of the Employment Security Department.

The administration portion of this program is included within budget account 4770 - Unemployment Compensation Administration.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

ESD CETA I
205-4774

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FR CLD YR		$ 7,146						
BAL FWD TO NEW YR	$ 7,146-							
CETA I	$ 20,000	$ 30,805	$ 40,057	$ 39,695		$ 41,649	$ 41,567	
TOTAL FUNDS AVAILABLE	$ 12,854	$ 37,951	$ 40,057	$ 39,695		$ 41,649	$ 41,567	
SALARIES	$ 12,854	$ 37,951	$ 40,057	$ 39,627		$ 41,649	$ 41,497	
PAYROLL ASSESSMENT				$ 68			$ 70	
TOTAL SALARY-PAYROLL	$ 12,854	$ 37,951	$ 40,057	$ 39,695		$ 41,649	$ 41,567	
TOTAL AGENCY EXPENDITURES	$ 12,854	$ 37,951	$ 40,057	$ 39,695		$ 41,649	$ 41,567	

AGENCY BALANCE

Program Statement

This budget account is used to pay employees hired under the federal Comprehensive Employment and Training Act (CETA) who are participating in public employment opportunities. This program was established during fiscal year 1976, with continuation dependent upon federal program renewals.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
BAL FWD FRCM OLD YR	$ 78,278	$ 45,361						
BAL FWD TO NEW YR	$ 45,316-							
TRANS FR OTHER FUNDS	$ 103,277							
MISC INCCME	$ 12,770							
CETA II	$ 262,169	$ 56,815	$ 69,917	$ 70,172		$ 72,357	$ 73,572	
CETA I	$ 18,514	$ 24,979	$ 33,727	$ 33,361		$ 35,112	$ 34,973	
CETA VI	$ 636,972	$ 647,936	$ 706,921	$ 698,978		$ 736,173	$ 732,240	
TOTAL FUNDS AVAILABLE	$ 1,116,664	$ 775,091	$ 810,565	$ 802,511		$ 843,642	$ 840,785	
SALARIES	$ 1,080,167	$ 767,091	$ 810,565	$ 802,511		$ 843,642	$ 840,785	
ADMIN	$ 36,497	$ 8,000						
TOTAL AGENCY EXPENDITURES	$ 1,116,664	$ 775,091	$ 810,565	$ 802,511		$ 843,642	$ 840,785	

AGENCY BALANCE

Program Statement

The Comprehensive Employment and Training Act (CETA) of 1973, and the Emergency Jobs Program, Title VI amendment to CETA 1973, are federally funded programs designed to provide job training and employment opportunities for economically disadvantaged, unemployed and underemployed persons.

Funding - Funding support for this program is derived from federal funds available to the Employment Security Department, and from cooperative agreements between the State and Washoe and Clark Counties for employment of residents of these counties.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

CLEAR CREEK YOUTH CENTER
101-1353

		1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION		$ 82,316	$ 79,404	$ 108,726	$ 102,961		$ 102,838	$ 97,886	
REVERSIONS		$ 1,842-							
RENTAL INCOME		$ 1,200	$ 1,200	$ 2,000	$ 2,000		$ 2,000	$ 2,000	
15% SALARY ADJUSTMENT		$ 3,704							
UNCL SALARY ADJUSTMENT		$ 276							
6% CPI SALARY ADJUST		$ 1,476							
SALARY ADJUSTMENT NEED			$ 3,814						
TOTAL FUNDS AVAILABLE		$ 87,130	$ 84,418	$ 110,726	$ 104,961		$ 104,838	$ 99,886	
EXISTING POSITIONS									
DIRECTOR	U		1.00	1.00	1.00		1.00	1.00	
GEN BUILDING TRADESMAN			1.00	1.00	1.00		1.00	1.00	
SR BUILDING CUSTODIAN			1.00	1.00	1.00		1.00	1.00	
TOTAL EXISTING			3.00	3.00	3.00		3.00	3.00	
		$ 38,687	$ 38,387	$ 42,047	$ 39,809		$ 41,886	$ 39,657	
INDUSTRIAL INSURANCE		$ 752	$ 776	$ 934	$ 616		$ 976	$ 677	
RETIREMENT		$ 3,126	$ 3,100	$ 3,820	$ 3,185		$ 3,806	$ 3,173	
PERSONNEL ASSESSMENT		$ 341	$ 345	$ 378	$ 358		$ 377	$ 357	
GROUP INSURANCE		$ 855	$ 1,152	$ 1,260	$ 1,325		$ 1,332	$ 1,524	
CONTROLLERS ASSESSMENT		$ 52	$ 58	$ 63			$ 63		
PAYROLL ASSESSMENT					$ 80			$ 79	
UNEMPLOYMENT COMP.					$ 80			$ 159	
LONGEVITY PAY							$ 300	$ 300	
TOTAL SALARY-PAYROLL		$ 43,813	$ 43,818	$ 48,502	$ 45,453		$ 48,740	$ 45,926	
OFF SUPPLIES & EXPENSE		$ 17	$ 100	$ 100	$ 100		$ 100	$ 100	
OPERATING SUPPLIES		$ 535	$ 3,000	$ 3,000	$ 750		$ 3,000	$ 1,000	
COMMUNICATIONS EXPENSE		$ 851	$ 1,000	$ 1,200	$ 1,100		$ 1,200	$ 1,200	
PRINT DUPLICATING COPY		$ 34	$ 100	$ 100	$ 100		$ 100	$ 100	
INSURANCE EXPENSE		$ 2,745	$ 2,700	$ 3,135	$ 3,135		$ 3,450	$ 3,450	
CONTRACTUAL SERVICES			$ 500	$ 500			$ 500		
EQUIPMENT REPAIR		$ 5,346	$ 3,500	$ 8,000	$ 8,000		$ 5,000	$ 5,000	
ADV PUBLIC REL EXPENSE		$ 16							
UTILITIES		$ 19,863	$ 20,800	$ 27,650	$ 27,650		$ 33,500	$ 33,500	
MAIN. OF BLDGS & GRDS		$ 3,410	$ 4,500	$ 4,500	$ 4,500		$ 5,000	$ 5,000	
VEHICLE OPERATION		$ 823	$ 3,322	$ 1,200	$ 1,000		$ 1,200	$ 1,200	
LAUNDRY		$ 982	$ 250	$ 1,000	$ 1,000		$ 1,000	$ 1,000	
OTHER GOV'T SERVICES		$ 788	$ 828	$ 1,964	$ 2,298		$ 2,048	$ 2,410	
SPEC PROJECT/REPORT		$ 113							
IMPROV/STRUC ATTCH FIX		$ 5,989		$ 9,600	$ 9,600				
TOTAL OPERATING EXP		$ 41,512	$ 40,600	$ 61,949	$ 59,233		$ 56,098	$ 53,960	
OTHER FURNITUR & EQUIP		$ 26							

CLEAR CREEK YOUTH CENTER - Continued
101-1353

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
SPECIALIZED EQUIPMENT	$ 1,779		$ 275	$ 275	------			---
TOT. CAPITAL OUTLAY EQ.	$ 1,805		$ 275	$ 275				
TOTAL AGENCY EXPENDITURES	$ 87,130	$ 84,418	$ 110,726	$ 104,961		$ 104,838	$ 99,886	

AGENCY BALANCE

Program Statement

The Clear Creek Youth Center, near Carson City, was built by the federal government as a Job Corps Center. In 1969, the federal government announced the closing of the Center and in 1970, the State of Nevada obtained a five-year special use permit to operate the Center as a State facility. The State has been assured of the extension of the use permit to 1980.

The Clear Creek facility is being used for youth oriented programs in the areas of education, recreation and organized sports. It is recommended that the Clear Creek Youth Center continue to be used for the same purposes in the 1977-79 biennium.

In 1976, the gymnasium was destroyed by fire. This building will be rebuilt with insurance recovery moneys.

Sub-Account Explanations

This budget recommends the funds necessary to maintain the facilities during the coming biennium.

The request for utilities reflects increases in electricity and fuel oil.

Additional funds requested for equipment repair are to overhaul one truck and one bus and to replace tires on two buses.

Improvements to structures and fixtures are recommended to replace the tile floors in the education building, drapes in the mess hall, shades in the dormitories, fire hoses and materials to fire proof the building roofs.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

VIRGINIA CITY HISTORIC DISTRICT COMM
101-5030

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 6,000	$ 6,000	$ 6,000	$ 6,000		$ 6,000	$ 6,000	
REVERSIONS	$ 512-							
TOTAL FUNDS AVAILABLE	$ 5,488	$ 6,000	$ 6,000	$ 6,000		$ 6,000	$ 6,000	
OPERATING EXPENSES	$ 1,243	$ 6,000	$ 6,000	$ 6,000		$ 6,000	$ 6,000	
CONTRACT SERVICES	$ 4,245							
TOTAL FOR SUB ACCT 10	$ 5,488	$ 6,000	$ 6,000	$ 6,000		$ 6,000	$ 6,000	
TOTAL AGENCY EXPENDITURES	$ 5,488	$ 6,000	$ 6,000	$ 6,000		$ 6,000	$ 6,000	

AGENCY BALANCE

Program Statement

The Virginia City Historic District Commission (Chapter 384 of Nevada Revised Statutes) was created for the purpose of establishing a historic district in such portions of Storey and Lyon Counties and Carson City as may be designated as encompassing an area within which historic structure sites and railroads relating to the Comstock Lode and its history are, or were, located.

No structure may be erected, constructed, altered, restored, moved or demolished within the historic district until after an application for a certificate of appropriateness as to the exterior architectural features has been submitted to, and approved by, the Commission. The Commission holds public hearings on each application for a certificate of appropriateness unless waived in writing by all persons entitled to notice.

One of the accomplishments during the biennium has been securing a deed of gift from Nevada Bell to the old telephone building in Virginia City along with the exchange. The Commission has set up their office in the building and keeps the old exchange open for visitors. It has proven to be a very popular historic item. A library is also maintained in the office for the purpose of guiding applicants in their design of buildings, new or remodeled.

The building inspector reviews from 15 to 20 applications per month, a number of which are reviewed by the Commission. Eventually, the Commission will have the effect of upgrading the area so that it will be a historical spot for tourists.

The Commission has requested, and it is recommended, that a continuing appropriation of $6,000 for each year of the coming biennium be made in order that the Commission may carry on its work. A building inspector is currently under contract and minimal operating expenses are incurred.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

CARSON CITY TAXES
101-4887

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 89,848	$ 125,509	$ 194,973	$ 194,973	------	$ 118,417	$ 118,417	---
HIGHWAY APPROPRIATION	$ 24,613	$ 20,234	$ 46,513	$ 46,513	------	$ 30,029	$ 30,029	---
REVERSIONS	$ 12,953-				------			---
NEV INDUS COMM APPROP	$ 3,819	$ 3,294	$ 7,720	$ 7,720	------	$ 4,985	$ 4,985	---
TOTAL FUNDS AVAILABLE	$ 105,327	$ 149,037	$ 249,206	$ 249,206		$ 153,431	$ 153,431	
TAXES	$ 105,327	$ 149,037	$ 249,206	$ 249,206	------	$ 153,431	$ 153,431	---
TOTAL AGENCY EXPENDITURES	$ 105,327	$ 149,037	$ 249,206	$ 249,206		$ 153,431	$ 153,431	

AGENCY BALANCE

Program Statement

NRS 361 requires that each county maintain a separate tax list for real estate owned by the State of Nevada. When the value of the State-owned property exceeds 17% of the total value of the county, that portion of the State value in excess of 17% may be taxed by the county at the same rate other property is taxed. Currently, the State-owned lands in Carson City exceed 17% of the total value of Carson City and this budget provides the taxes on the State property in excess of the 17%. It is recommended that these taxes be paid from the General Fund, Highway Fund and the Nevada Industrial Commission.

The increase represents an anticipated revaluation of State-owned property by the City.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

GROUP INSURANCE COMMITTEE
101-6010

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION			$ 3,800	$ 3,800	_____	$ 3,800	$ 3,800	___
TOTAL FUNDS AVAILABLE			$ 3,800	$ 3,800		$ 3,800	$ 3,800	
TOTAL IN-STATE TRAVEL			$ 1,800	$ 1,800		$ 1,800	$ 1,800	
COMMUNICATIONS EXPENSE			$ 2,000	$ 2,000	_____	$ 2,000	$ 2,000	___
TOTAL AGENCY EXPENDITURES			$ 3,800	$ 3,800		$ 3,800	$ 3,800	

AGENCY BALANCE

Program Statement

NRS 287.041 provides for the creation of a committee on group insurance for State employees. The Statute provides for a committee of five to be composed of two members selected by the Nevada State Employees Association, the Director of the Department of Administration and two members appointed by the Governor.

The purpose of the Committee is to review, analyze and purchase policies of life, accident or health insurance for employees of the State who elect to participate.

The amounts recommended are to provide travel and per diem expenses for those members of the Committee required to travel to meetings and necessary operating expenses for the affairs of the Committee.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

WESTERN INTERSTATE NUCLEAR COMPACT
101-1372

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 15,000	$ 15,000	$ 15,000	$ 15,000	------	$ 15,000	$ 15,000	---
TOTAL FUNDS AVAILABLE	$ 15,000	$ 15,000	$ 15,000	$ 15,000		$ 15,000	$ 15,000	
COMPACT DUES	$ 15,000	$ 15,000	$ 15,000	$ 15,000	------	$ 15,000	$ 15,000	---
TOTAL AGENCY EXPENDITURES	$ 15,000	$ 15,000	$ 15,000	$ 15,000		$ 15,000	$ 15,000	

AGENCY BALANCE

Program Statement

In 1969, the Legislature approved Nevada's participation in the Western Interstate Nuclear Compact, a voluntary agreement among the twelve Western States to cooperate in the use and development of nuclear energy. The Compact created a Western Interstate Nuclear Board with equal representation from each member state. The primary mission of the Board is to provide technical services and advisory and educational programs to the member states concerning problems, issues, and development opportunities relating to atomic energy. One of the Board's functions is the review of various Atomic Energy Commission programs as well as other federal programs or policies and providing input to Congress and federal agencies on behalf of the twelve member states. Among the Board's current activities are evaluations of power plant sitings, energy, transportation of radioactive materials, beneficial utilization of thermal effluents, management of radioactive waste and protective actions associated with problems of uranium mill tailings.

The day-to-day activities of the Board are conducted by a full-time professional staff who carry out the purposes of the Compact and regularly report to the member states. The activities of the Board and its staff are funded equally by each member state. This budget recommends an annual membership appropriation of $15,000 to provide for Nevada's Compact membership.

Date of Hearing _____
Who Testified _____
_____
Date Budget Closed _____

SENIOR CITIZENS PROPERTY TAX ASSISTANCE
101-2363

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000		$ 1,200,000	$ 1,200,000	
REVERSIONS	$ 446,389-							
TOTAL FUNDS AVAILABLE	$ 753,611	$ 1,200,000	$ 1,200,000	$ 1,200,000		$ 1,200,000	$ 1,200,000	
HOME OWNERS REBATE		$ 1,200,000	$ 1,200,000	$ 1,200,000		$ 1,200,000	$ 1,200,000	
CONTRACT SERVICES	$ 1,847							
COUNTY REIMBURSEMENT	$ 211,455							
CLAIMANT REIMBURSEMENT	$ 540,309							
TOTAL FOR SUB ACCT 10	$ 753,611	$ 1,200,000	$ 1,200,000	$ 1,200,000		$ 1,200,000	$ 1,200,000	
TOTAL AGENCY EXPENDITURES	$ 753,611	$ 1,200,000	$ 1,200,000	$ 1,200,000		$ 1,200,000	$ 1,200,000	

AGENCY BALANCE

Program Statement

The purpose of the Senior Citizens' Property Tax Assistance Program is to provide relief to eligible senior citizens who are carrying an excessive residential property tax burden in relation to their income, and to those senior citizens who, through rent payments, pay an excessive portion of their income into property taxes. The relief is to be provided through a system of property tax credit memorandums, refunds, and transfers from the Senior Citizen's Property Tax Assistance Fund.

Subject to the limitations contained in NRS 361.800 to 361.877, inclusive, a claimant is entitled to an allowance against personal property tax from the State equal to a percentage of the property tax paid, or a refund to the extent determined by the schedule below with respect to that portion of rent which is deemed to constitute accrued property tax.

Income Range if the Amount of Applicant's Income is Over	Proposed But Not Over	Percent Tax % of Claimant's Tax Accrued Allowable As Assistance
$ 0	$ 1,999	90%
2,000	3,999	75%
4,000	6,999	50%
7,000	10,000	25%

The percentage of property tax credit or refund that will be allowed to each claimant has changed from the percentages indicated on the schedule below.

Income Range If the Amount of Applicant's Household Income is Over	Current But not Over	Percent Tax Percent of Claimant's Property Tax Accrued Allowable as Assistance Is
$ 0	$ 999	90%
1,000	1,999	80%
2,000	2,999	65%
3,000	3,999	55%
4,000	4,999	45%
5,000	5,999	40%
6,000	6,999	30%
7,000	10,000	10%

In no event shall the credit or the refund from the State exceed the amount of accrued property tax paid or $300.00, whichever is less.

To be eligible, a person must be a resident of Nevada and attain the age of 62 on or prior to the first day of July immediately succeeding the filing period.

The Department of Taxation is responsible for the administration of this program.

Sub-Account Explanations

The three positions that administer the Senior Citizen's Property Tax Assistance Program are included in the Department of Taxation's budget.

In addition to paying the property tax credits and refunds, the appropriation in this account may also provide not more than $20,000 to be used to contract with qualified individuals to assist in conducting audits to determine if county assessors have accurately processed claims. Also to be paid from this account is the sum of $2 to the counties for each claim filed.

Date of Hearing _____
Who Testified _____

_____

Date Budget Closed _____

The following boards are financed by fee or special taxes and require no appropriation. However, authority to expend monies is required. These boards deposit their monies in banks, rather than the State Treasury. Summaries are shown for each board and detailed budgets, except as noted, are on file in the Budget Division. These budgets have not been subjected to the usual review and the amount requested is recommended for authorization.

	1975-76 Actual	1976-77 Work Program	1977-78 Agency Request	1978-79 Agency Request
BOARD OF ACCOUNTANCY				
Salaries	$ 18,500	$ 28,554	$ 31,399	$ 34,539
Travel	9,700	9,000	9,900	11,000
Operating	39,368	14,931	16,422	24,157
Equipment	1,500	2,200	2,500	0
Other	1,000	25,421	27,963	32,158
Total	$ 70,068	$ 80,106	$ 88,184	$101,854
BOARD OF ARCHITECTURE				
Salaries	$ 13,300	$ 10,900	$ 10,900	$ 10,900
Travel	2,500	3,850	3,850	3,850
Operating	14,530	24,000	24,000	24,000
Equipment	250			
Total	$ 30,580	$ 38,750	$ 38,750	$ 38,750
BARBERS HEALTH AND SANITATION BOARD				
Salaries	$ 6,500	$ 8,500	$ 8,500	$ 8,500
Travel and Per Diem	3,500	3,000	3,000	3,000
Operating	3,000	2,000	2,000	2,000
Equipment	300	300	300	300
Other		1,500	1,500	1,500
Total	$ 13,300	$ 15,300	$ 15,300	$ 15,300
BOARD OF CHIROPRACTIC EXAMINERS				
Salaries	$ 5,550	$ 5,150	$ 5,150	$ 5,150
Travel	2,000	540	540	540
Operating	2,050	1,000	1,000	1,000
Equipment	0	700	700	700
Other	850	300	300	300
Total	$ 10,450	$ 7,690	$ 7,690	$ 7,690

	1975-76 Actual	1976-77 Work Program	1977-78 Agency Request	1978-79 Agency Request
BOARD OF CONTRACTORS				
Salaries	$220,000	$230,000	$241,500	$253,075
Travel	15,000	14,570	15,000	15,000
Operating	145,000	185,363	190,000	195,000
Equipment	16,000	5,000	15,000	10,000
Total	$396,000	$434,933	$461,500	$473,075
BOARD OF COSMETOLOGY				
Salaries	$ 46,218	$ 37,000	$ 37,000	$ 37,000
Travel	4,337	12,000	12,000	12,000
Operating	18,623	20,000	20,000	20,000
Other	4,090	1,000	1,000	1,000
Total	$ 73,268	$ 70,000	$ 70,000	$ 70,000
BOARD OF DENTAL EXAMINERS*				
Salaries	$ 3,000	$ 3,000	$ 3,000	$ 3,000
Travel	3,600	3,600	3,600	3,600
Operating	4,410	4,410	4,410	4,410
Total	$ 11,010	$ 11,010	$ 11,010	$ 11,010
BOARD OF REGISTERED AND PROFESSIONAL ENGINEERS				
Salaries	$ 19,500	$ 23,000	$ 24,000	$ 25,000
Travel	9,500	12,000	13,200	14,000
Operating	19,200	25,000	27,000	28,000
Other	1,200	2,000	2,000	2,000
Total	$ 49,400	$ 62,000	$ 66,200	$ 69,000
BOARD OF FUNERAL DIRECTORS AND EMBALMERS				
Salaries	$ 1,350	$ 1,400	$ 1,400	$ 1,400
Travel	480	500	500	500
Operating	2,100	1,500	1,500	1,500
Total	$ 3,930	$ 3,400	$ 3,400	$ 3,400

	1975-76 Actual	1976-77 Work Program	1977-78 Agency Request	1978-79 Agency Request
BOARD OF HEARING AID SPECIALISTS*				
Travel	$ 625	$ 625	$ 625	$ 625
Operating	1,200	1,200	1,200	1,200
Total	$ 1,825	$ 1,825	$ 1,825	$ 1,825
BOARD OF LANDSCAPE ARCHITECTS				
Salaries	$ 1,939	$ 1,939	$ 1,939	$ 1,939
Travel	159	159	159	159
Operating	1,216	1,216	1,216	1,216
Other	591	591	591	591
Total	$ 3,905	$ 3,905	$ 3,905	$ 3,905
LIQUEFIED PETROLEUM GAS BOARD				
Salaries	$ 8,520	$ 18,104	$ 18,104	$ 18,104
Travel	1,200	3,697	3,697	3,697
Operating	3,000	2,971	2,971	2,971
Equipment	1,600	942	942	942
Other	971			
Retirement	250			
Total	$ 15,541	$ 25,714	$ 25,714	$ 25,714
BOARD OF MEDICAL EXAMINERS				
Salaries	$ 23,000	$ 31,100	$ 35,800	$ 38,600
Travel	4,650	6,300	6,500	6,500
Operating	28,025	46,820	48,565	49,565
Equipment	500	1,000	1,500	1,500
Other	5,786	2,500	3,752	3,900
Total	$ 61,961	$ 87,720	$ 96,117	$100,065
BOARD OF NURSING				
Salaries	$ 29,600	$ 32,000	$ 33,000	$ 34,000
Travel	7,100	6,650	6,650	6,650
Operating	22,165	22,540	21,500	25,665
Equipment	500	800	500	500
Total	$ 59,365	$ 61,990	$ 61,650	$ 66,815

	1975-76 Actual	1976-77 Work Program	1977-78 Agency Request	1978-79 Agency Request
BOARD OF DISPENSING OPTICIANS				
Salaries	$ 0	$ 0	$ 100	$ 100
Travel	900	400	500	500
Operating	255	255	340	370
Per Diem		500	600	600
Other Audit	100	100	100	100
Total	$ 1,255	$ 1,255	$ 1,640	$ 1,670
BOARD OF OPTOMETRY				
Salaries	$ 750	$ 750	$ 750	$ 750
Travel	2,250	2,500	2,500	2,500
Operating	2,250	2,500	2,500	2,500
Equipment	300	300	300	300
Total	$ 5,550	$ 6,050	$ 6,050	$ 6,050
BOARD OF ORIENTAL MEDICINE				
Salaries	$ 1,600	$ 1,600	$ 1,600	$ 1,600
Out-of-State Travel	1,000	1,000	1,000	1,000
In-State Travel	2,000	2,000	2,000	2,000
Operating	5,570	5,570	5,570	5,570
Total	$ 10,170	$ 10,170	$ 10,170	$ 10,170
BOARD OF OSTEOPATHY*				
Travel	$ 300	$ 300	$ 300	$ 300
Operating	200	200	200	200
Total	$ 500	$ 500	$ 500	$ 500
BOARD OF PHARMACY				
Salaries	$ 33,500	$ 71,140	$ 76,000	$ 78,500
Travel	10,000	10,000	11,000	11,500
Operating	30,500	66,500	70,000	73,350
Equipment	1,000	5,000	5,000	1,000
Other	500	5,760	8,000	9,000
Total	$ 75,500	$158,400	$170,000	$173,350

	1975-76 Actual	1976-77 Work Program	1977-78 Agency Request	1978-79 Agency Request
BOARD OF PHYSICAL THERAPY EXAMINERS				
Salaries	$	$ 300	$ 300	$ 300
Travel	300	600	600	600
Operating	200	500	600	600
Total	$ 500	$ 1,400	$ 1,500	$ 1,500
BOARD OF PODIATRY				
Salaries	$ 144	$ 200	$ 200	$ 200
Travel	350	350	350	350
Operating	250	750	750	750
Total	$ 744	$ 1,300	$ 1,300	$ 1,300
BOARD OF PSYCHOLOGICAL EXAMINERS				
Salaries	$	$ 1,600	$ 1,600	$ 1,600
Travel	300	480	480	480
Operating	200	550	550	550
Total	$ 500	$ 2,630	$ 2,630	$ 2,630

	1975-76 Actual	1976-77 Work Program	1977-78 Agency Request	1978-79 Agency Request
BOARD OF PUBLIC HEALTH SANITARIANS				
Operating	$ 913	$ 2,587	$ 1,000	$ 1,000
Reserve	1,587			
Total	$ 2,500	$ 2,587	$ 1,000	$ 1,000
BOARD OF EXAMINERS IN VETERNIARY MEDICINE				
Salaries	$ 750	$ 750	$ 750	$ 800
Travel	3,500	3,500	4,000	4,500
Operating	750	750	1,000	1,000
Total	$ 5,000	$ 5,000	$ 5,750	$ 6,300

*No budgets were submitted by these boards. Under the provisions of NRS 353.210, the budgets were prepared by the Budget Director for authorization recommendation.

REVENUE SHARING FUND BALANCE

Income 1974-75		
July 9, 1974 - Fourth Entitlement	$1,130,071	
October 7, 1974 - Fifth Entitlement	1,120,893	
January 6, 1975 - Fifth Entitlement	1,120,893	
April 7, 1975 - Fifth Entitlement	1,120,893	
1974-75 Interest Income	233,635	
	$4,726,385	Total in Fund
1975 Authorization Distributive School Fund	($4,726,385)	
Fund Balance July 1, 1975	0	
Income 1975-76		
July 7, 1975 - Fifth Entitlement	$1,120,896	
October 6, 1975 - Sixth Entitlement*	1,225,466	
January 8, 1976 - Sixth Entitlement	1,225,466	
April 6, 1976 - Sixth Entitlement	1,225,466	
1975-76 Interest Income	38,447	
	$4,835,741	Total in Fund
1975 Authorization Distributive School Fund	($4,835,741)	
Fund Balance July 1, 1976	0	
Income 1976-77		
July 7, 1976 - Sixth Entitlement	$1,225,466	
October 7, 1976 - Seventh Entitlement	1,390,250	
	$2,615,716	Total in Fund
1977 Authorization Distributive School Fund	($2,615,716)	
Fund Balance	0	

*Receipts for Entitlement Period Six include a $10,918 adjustment from Entitlement Period Five.

GENERAL REVENUE SHARING ALLOCATIONS FOR 1975-76

State of Nevada	$ 4,890,946
Churchill County	118,376
City of Fallon	24,681
Fallon Paiute Shoshone Tribes	2,940
Clark County	3,888,425
City of Henderson	159,422
City of Las Vegas	1,338,173
City of North Las Vegas	525,234
Boulder City	31,631
Las Vegas Colony Council	2
Moapa Business Council	2,630
Douglas County	135,134
Washoe Tribal Council	4,637
Elko County	149,586
City of Carlin	12,597
City of Elko	79,485
City of Wells	19,457
Shoshone Paiute Business Council	12,188
Te-Moak Western Shoshone Council	7,456
Ruby Valley	
Esmeralda County	15,903
Eureka County	21,874
Humboldt County	94,662
City of Winnemucca	31,899
Fort McDermitt Tribal Council	7,563
Winnemucca Colony Council	$ 669
Lander County	66,085
Lincoln County	36,008
City of Caliente	5,167
Lyon County	129,682
City of Yerington	14,704
Yerington Paiute Tribal Council	3,039
Mineral County	60,961
Walker River Paiute Tribal Council	4,475
Nye County	97,607
City of Gabbs	5,070
Duckwater Tribal Council	1,676
Yomba Tribal Council	1,005
Carson City	200,343
Pershing County	37,346
City of Lovelock	5,250
Lovelock Tribal Council	3
Storey County	18,856
Washoe County	1,230,569
City of Reno	718,533
City of Sparks	292,187
Pyramid Lake Paiute Tribal Council	6,968
Reno-Sparks Tribal Council	9,782
White Pine County	121,624
City of Ely	21,588
Goshute Business Council	727
Ely Colony Council	484
	$14,665,309

The above amounts are received by the local subdivisions from the federal government. The State has no role in the receipt or expenditure of these funds. This chart is included for information only.

Project No.	Project Description	Construction Cost	Contingency	Design Fee	Plan Check Surveys Etc.	Inspection	Testing and Miscellaneous	Furnishings	Land	Project Total
77-45	Housing Unit No. 5, Northern Nevada Correctional Center, Carson City - A housing unit of approximately 17,000 gross square feet to provide individual rooms for 90 inmates. Also included is a guard tower similar to the four now being used, fencing, utility extensions, etc.	$ 1,520,739	$ 76,037	$ 78,000	$ 5,800	$ 30,800	$ 14,624	$ 36,000	$ 0	$ 1,762,000
77-46	Expand Southern Nevada Correctional Center, Jean - This will provide a fifth housing unit for 50 men, a second Diagnostic Close Security Unit with 50 individual rooms, a second Educational Building, an addition to the Visiting Building, an addition to the Medical Building, and an addition to the Food Service/Utility Building. This will increase the maximum capacity from 250 inmates to 350 inmates.	2,816,000	84,500	144,179	9,421	43,500	6,600	107,800	0	3,212,000
77-1	Rehabilitate Nevada State Prison, Phase I, Carson City - This will provide a detailed plan for the Prison's phased renovation work to improve housing and recreation areas. This block includes new plumbing fixtures in cell block A, rehabilitation of the electrical systems in blocks A and B, enlargement of the old quarry area to provide an athletic field, rehabilitation of the old 'yard', air conditioning of the existing permanent dining hall, new garbage can wash and storage facilities at the food service building, paint materials for interior repainting and materials for cleaning the exterior sandstone.	$ 578,100	$ 27,000	$ 70,200	$ 33,400	$ 22,000	$ 1,700	$ 5,000	$ 0	$ 737,400
77-G1	Remodel Nevada State Prison, Carson City This project will accomplish the complete renovation of the existing old building. Also included are a new 102-man living unit similar to the most recent at the Northern	6,490,000	194,700	598,000	27,100	66,000	13,200	396,000		7,785,000

Project No.	Project Description	Construction Cost	Contingency	Design Fee	Plan Check Surveys Etc.	Inspection	Testing and Miscellaneous	Furnishings	Land	Project Total
77-G1	Continued Nevada Correctional Center, a new administration building, and a new vocational shop building. (If the Legislature decides instead to not renovate Maximum but to construct an entirely new Maximum facility, it is recommended that this appropriation be used for the first phase of that new facility.)									
77-2	Improvements at the Northern Nevada Correctional Center, Carson City - This includes an addition to the central heat plant to provide standby and extreme weather capacity, new garbage can wash and storage facilities at the food service building, an addition to the gymnasium for more recreation and program activities, remodeling of the unused dining hall to storage program and conference uses, interconnection of the two ranch wells for improved water distribution and supplemental funds for the connection to the Carson City sewer system.	$ 498,400	$ 24,900	$ 64,800	$ 7,400	$ 17,600	$ 21,500	$ 20,000	$ 0	$ 654,600
77-3	Classroom Addition, Women's Correctional Center, Carson City - This will provide an additional 1,800 gross square feet to the existing building to contain a classroom and two small offices. Also included is the installation of a fire hydrant as recommended by the Carson City Fire Department.	117,000	3,500	11,800	3,100	6,600	900	7,300	0	150,200
77-4	Sierra Developmental Center, Reno A complex of five buildings containing a total of approximately 24,200 gross square feet to care for mentally retarded children and adults. Four of the buildings will be identical to those in the Desert Developmental Center in Las Vegas. The Center will accommodate 48 inpatients and will be located partly on the Mental Health Institute	$ 1,355,200	$ 40,600	$ 81,700	$ 9,500	$ 30,800	$ 10,200	$ 121,000	$ 0	$ 1,649,000

Project No.	Project Description	Construction Cost	Contingency	Design Fee	Plan Check Surveys Etc.	Inspection	Testing and Miscellaneous	Furnishings	Land	Project Total
77-4	Continued grounds in Sparks and partly on land acquired for the Emotionally Disturbed Children's Facility just north of the University of Nevada Reno.									
77-5	Special Children's Clinic Addition to the Human Resources Building, Las Vegas - An addition of approximately 8,300 gross square feet on the second floor of the existing Human Resources Building to enlarge the existing Special Children's Clinic.	$ 340,000	$ 10,200	$ 31,000	$ 1,800	$ 20,300	$ 1,700	$ 33,000	$ 0	$ 438,000
77-6	Replace Parking Lot, National Guard Armory, Las Vegas - A new parking lot for 47 cars to replace the existing hazardous parking on Eastern Avenue. The existing parking area will be landscaped and developed with an offstreet driveway to serve the main Armory entrance.	46,000	2,300	4,700	800	2,900	900	0	0	57,600
77-7	Improvements to the State Museum, Carson This will include two basement exhaust systems, replacement of the north entrance doors to enlarge the opening, fire and burglar alarms in the metal warehouse buildings south of the Highway Department yard, additions to the closed circuit television and intercom systems, a wheelchair lift to connect the two second floor levels, and a paint spray booth.	120,700	6,800	16,900	1,400	8,800	600	0	0	155,200
77-8	Re-Roof Historical Society Building, Reno Replacement of the entire roof and metal flashings and gutters.	27,500	2,750	0	0	2,200	350	0	0	32,800
77-9	Site Clearance and Fencing, State Administrative Complex, Las Vegas - Removal of existing debris, grading and the fencing of the site.	39,300	2,000	0	0	0	300	0	0	41,600

Project No.	Project Description	Construction Cost	Contingency	Design Fee	Plan Check Surveys Etc.	Inspection	Testing and Miscellaneous	Furnishings	Land	Project Total
77-10	Fencing, Children's Home, Carson City A chain-link fence along Roop Street.	$ 3,350	$ 350	$ 0	$ 0	$ 0	$ 500	$ 0	$ 0	$ 4,200
77-11	Entrance Security, State Computer Facility, Carson City - This will provide extra security for the three entrances to the Facility, two of which are presently glass doors.	20,800	1,000	3,100	800	2,200	500	0	0	28,400
77-12	Water Tank and Treatment System, State Water System, Carson City - A 3,000,000 gallon steel water tank and a water chlorination and purification system complying with federal laws covering public drinking water systems.	805,000	24,200	22,400	9,800	22,000	1,600	0	0	885,000
77-13	Effluent Treatment Systems, Three Fish Hatcheries - Treatment systems consisting of vacuum cleaners, settling ponds, digesters and sludge beds are required on the Washoe Rearing Ponds, Spring Creek Hatchery and Gallagher Hatchery to comply with Environmental Protection Agency Standards.	300,000	9,000	28,500	6,700	13,200	1,600	0	0	359,000
77-14	Miscellaneous Improvements, Mental Health Institute, Sparks - This will provide larger electrical services to eight existing buildings, three emergency power generators for six buildings, a new paging system for the entire Institute, replacement of obsolete equipment in the central heat plant, repainting in five buildings, air conditioning in two small buildings, a genetics laboratory in Building No. 3, a new roof on building No. 7, replacement of plumbing fixtures, doors and electrical systems in Building No. 6 and other miscellaneous building improvements, including the demolition of the old farm buildings and an old garage and warehouse building.	846,100	25,500	97,700	2,900	22,000	1,000	0	0	995,200

Project No.	Project Description	Construction Cost	Contingency	Design Fee	Plan Check Surveys Etc.	Inspection	Testing and Miscellaneous	Furnishings	Land	Project Total
77-15	Campus Improvements, University of Nevada Reno - This will provide an updated physical master plan demolition of four obsolete buildings and landscaping of their sites, remodeling of the old gymnasium, the University Services Building and the Getchell Library, replacement of the constant temperature room in the Home Economics Building, repaving at the Agriculture Building, Morrill Hall and Mackay Science Building, landscape irrigation systems at Manzanita Bowl, Clark Administration Building, and Lake and Center Streets, an access road to the Anderson Health Sciences Building, elimination of street drainage into Manzanita Lake, power factor correction capacitors, 5 KV oil switches, enlargement of the electrical manhole at Getchell Library, interconnection of the existing electrical substations, shunt trip switches on five existing buildings, a gasoline tank and pump at the motor pool, a cooling tower and emergency generator at the central heat plant, and a heat trench to the Buildings and Grounds shops.	$ 1,452,700	$ 57,900	$ 110,200	$ 85,000	$ 40,700	$ 10,700	$ 0	$ 0	$ 1,757,200 Higher Education Capital Construction Funds: 700,200 Capital Improvement Fee Funds: 1,057,000
77-16	Remodel Tonopah Hall, University of Nevada Las Vegas - The existing dormitory building will be remodeled to classrooms and offices to house the College of Business and Economics and the College of Hotel Administration.	990,500	49,500	109,000	14,300	34,800	1,900	157,000	0	1,357,000 Higher Education Capital Construction Funds: 357,000 Capital Improvement Fee Funds: 1,000,000

Project No.	Project Description	Construction Cost	Contingency	Design Fee	Plan Check Surveys Etc.	Inspection	Testing and Miscellaneous	Furnishings	Land	Project Total
77-17	Rehabilitate Buildings, Youth Training Center, Elko - Rewiring of the entire building and minor rehabilitation to the basement of the Superintendent's residence, and replacement of the floor tile in the multi-purpose building.	$ 21,400	$ 1,100	$ 0	$ 0	$ 2,200	$ 400	$ 0	$ 0	$ 25,100
77-18	Remodel Drivers License Area, Department of Motor Vehicles Building, Carson City This will enlarge the Drivers License examining area by remodeling an adjacent storage are into office space.	26,200	1,200	0	0	2,200	400	0	0	30,000 Highway Funds
77-19	Remodel Water Resources Building, University of Nevada Reno - The building will be to accommodate the expansion of the computer center.	169,000	8,500	23,700	4,000	11,000	1,800	27,000	0	245,000 Higher Education Capital Construction Funds
77-20	Remodel Buildings and Grounds Building for State Archives, Capitol Complex - When Buildings and Grounds moves into the old Armory Building, this building will be remodeled to house the State Archives. The site will permit a future addition to be built if required.	100,000	5,000	12,000	1,000	5,700	500	0	0	124,200
77-21	Campus Improvements, University of Nevada Las Vegas - This includes completion of the remodeling of the old gymnasium to a museum, alterations in the Science Hall, an addition to the Business Services Building, the East-West Mall, the Southside Parking Lot, an access road to Flamingo Road, landscaping along Maryland Parkway near Cottage Grove Avenue, a storage structure for the athletic field, a windbreak on the west side of the multi-purpose athletic field, expansion of	1,510,000	65,900	150,000	29,700	100,600	83,900	12,900	0	1,953,000 Higher Education Capital Construction Funds

Project No.	Project Description	Construction Cost	Contingency	Design Fee	Plan Check Surveys Etc.	Inspection	Testing and Miscellaneous	Furnishings	Land	Project Total
77-21	Continued the central management system, power factor correction capacitors, and rehabilitation of the air conditioning system in Grant Hall.									
77-22	Additional Program Facilities, Southern Nevada Correctional Center, Jean - A laundry and dry cleaning shop, an auto shop and a garage for a fire truck.	$ 226,700	$ 6,800	$ 16,100	$ 4,000	$ 6,600	$ 300	$ 7,700	$ 0	$ 268,200
77-23	Highway Patrol Offices, Jean - A small office for the Highway Patrol. The building will be a prefabricated type to avoid high on-site construction costs.	16,000	800	0	0	2,900	600	1,700	0	22,000 Highway Funds
77-24	State Office Building, Battle Mountain Acquisition of land and construction of an office building of approximately 2,100 gross square feet to house the Highway Patrol and shared space for Welfare, Rural Clinics, Employment Security, Rehabilitation and Food Stamp Program.	70,000	2,100	7,300	3,900	6,600	2,900	4,200	30,000	127,000 Highway Funds: 30,000 General Funds: 97,000
77-25	Western Nevada Community College, Phase III, Reno - An addition of approximately 100,000 gross square feet to the existing first phase. This addition will contain classrooms, laboratories, shops, offices, etc., for administration, student services, learning resources, science, business, nursing and dental occupations, industrial-vocational occupations, law enforcement and fire science, as well as general purpose classrooms and administrative facilities.	5,700,000	171,000	390,800	43,100	57,200	40,900	500,000	0	6,903,000 Higher Education Capital Construction Funds: 4,285,000 Capital Improvement Fee Funds: 418,000 Revenue Bond 2,200,000

Project No.	Project Description	Construction Cost	Contingency	Design Fee	Plan Check Surveys Etc.	Inspection	Testing and Miscellaneous	Furnishings	Land	Project Total
77-26	Addition to Dickinson Library, University of Nevada Las Vegas - This will contain approximately 91,000 gross square feet to provide more stack, study, work and administrative spaces.	$ 5,596,000	$ 167,900	$ 434,700	$ 47,400	$ 72,500	$ 62,500	$ 546,000	$ 0	$ 6,927,000 Higher Education Capital Construction Funds: 1,827,000 Capital Improvement Fee Revenue Bonds 5,100,000
77-27	State Office Building, Elko - A State-owned building of approximately 24,000 gross square feet to house and centralize all State offices in Elko.	1,080,000	32,400	82,100	8,600	26,400	6,500	5,000	100,000	1,341,000
77-28	Maintenance and Construction Shop, Division of Forestry, Reno - A building of approximately 4,500 gross square feet to provide more space for maintaining and constructing fire fighting equipment.	117,300	3,500	8,700	3,100	8,800	1,600	0	0	143,000
77-29	Lee Canyon Guard Station, Division of Forestry, Mount Charleston - a two-bedroom house and a two-truck garage to provide on-site fire protection for this area.	60,000	1,800	6,300	3,600	8,700	1,000	2,100	0	83,500
77-30	Office Building Addition, Parks, Forestry and Fish and Game, Las Vegas - A building of approximately 4,400 gross square feet providing offices for the Fish and Game Department and the Divisions of Forestry and Parks. The building will be located on the site of the existing Fish and Game Department Building.	158,400	4,700	15,700	3,300	11,600	1,300	2,000	0	197,000

Project No.	Project Description	Construction Cost	Contingency	Design Fee	Plan Check Surveys Etc.	Inspection	Testing and Miscellaneous	Furnishings	Land	Project Total
77-31	Plant Materials Center, Tule Springs, Clark County - The addition of an employee's residence and an arboretum to the currently authorized solar greenhouse and office/shop building. This will complete the building requirements for this plant materials center.	$ 58,400	$ 1,800	$ 0	$ 0	$ 4,400	$ 700	$ 4,000	$ 0	$ 69,300
77-32	College of Business Administration Building, University of Nevada Reno - A building of approximately 71,500 gross square feet to contain classrooms, laboratories and administrative facilities for faculty and students. This building is programmed to begin construction in early 1980.	4,862,000	145,900	330,600	38,700	62,400	50,400	402,000	0	5,892,000 Higher Education Capital Construction Funds: 1,892,000 Capital Improvement Fee Funds Revenue Bond 4,000,000
77-49	Clark County Community College, Henderson A new Community College to serve the Henderson area. It will contain approximately 22,000 gross square feet of classtooms, laboratories, offices, etc., to provide business laboratories, an industrial laboratory, a science laboratory, and general classrooms.	1,686,000	50,000	123,100	22,700	40,600	10,600	110,000		2,043,000 Higher Education Capital Construction Funds
77-56	Addition to Western Nevada Community College, Carson City - An addition of approximately 20,000 gross square feet to existing building in Carson City. This will include nursing and medical health facilities, criminal justice and fire science facilities, a heating and cooling laboratory, general classrooms, etc.	1,120,000	33,600	84,000	16,500	26,400	2,500	100,000		1,383,000 Higher Education Capital Construction Funds

Project No.	Project Description	Construction Cost	Contingency	Design Fee	Plan Check Surveys Etc.	Inspection	Testing and Miscellaneous	Furnishings	Land	Project Total
77-57	Western Nevada Community College, Fallon Campus - A new college containing approximately 10,000 gross square feet to provide general classrooms, a developmental skills laboratory, office space, etc.	$ 590,000	$ 17,700	$ 49,000	$ 12,900	$ 19,800	$ 6,600	$ 50,000	$100,000	$ 846,000
77-33	Clark County Community College, West Charleston Campus, Las Vegas - A new Community College to serve the western area of the Las Vegas Valley. This initial phase will contain approximately 100,000 gross square feet and will provide facilities for instruction in business, law enforcement, horticulture, electronics, recreation, paramedical, etc. This development is programmed to begin construction in mid 1979.	5,900,000	177,000	401,200	108,600	75,400	69,800	500,000	0	7,232,000 Higher Education Capital Construction Funds: 2,342,000 Capital Improvement Fee Funds Revenue Bond 4,000,000 Capital Improvement Fee Funds: 890,000
77-34	Aviation Armory, National Guard, Stead An armory building of approximately 6,000 gross square feet to provide for the Army Aviation Detachment, complementing the previously authorized Army Aviation Flight Facility. Both buildings are planned to be built at the Stead airport.	186,000	5,600	18,200	6,400	13,200	3,300	0	0	232,700 Federal Funds: 147,591 State Funds: 85,109
77-35	Armory National Guard, North Las Vegas An armory of approximately 13,000 gross square feet to replace an existing facility	403,000	12,100	35,900	6,900	23,200	4,400	0	0	485,500 Federal Funds: 318,874 State Funds: 166,626

Project No.	Project Description	Construction Cost	Contingency	Design Fee	Plan Check Surveys Etc.	Inspection	Testing and Miscellaneous	Furnishings	Land	Project Total
77-36	Armory National Guard, Sparks - An armory of approximately 10,800 gross square feet to replace an existing inadequate facility.	$ 334,800	$ 10,000	$ 30,500	$ 6,800	$ 15,400	$ 4,000	$ 0	$ 0	$ 401,500 Federal Funds: 265,162 State Funds: 136,338
77-37	Addition to Armory National Guard, Elko An addition of approximately 1,000 gross square feet to provide office space for the new unit which has been added.	34,000	1,000	3,700	3,400	4,400	600	0	0	47,100 Federal Funds: 27,106 State Funds: 19,994
77-38	Organizational Maintenance Shop, National Guard, Carson City - A shop building of approximately 3,270 gross square feet to be built at the Headquarters Complex on South Carson Street to consolidate all facilities in one complex.	127,500	3,800	11,090	4,150	7,200	760	0	0	154,500 Federal Funds: 133,142 State Funds: 21,358
77-39	Warehouse and Garage, Division of Forestry, Elko - A building of approximately 1,500 gross square feet to store fire fighting equipment and make repairs on vehicles.	39,750	1,200	3,150	900	4,400	600	0	0	50,000
77-40	Desert Research Institute, Southern Nevada Facility, Las Vegas - A building of approximately 33,000 gross square feet to consolidate all Desert Research programs in Southern Nevada except solar energy research. Various types of laboratories, cool storage and freeze rooms, a shop, a garage, offices and various supporting facilities will be provided.	2,178,000	65,300	185,100	27,600	49,300	12,700	231,000	0	2,749,000 Higher Education Capital Construction Funds

Project No.	Project Description	Construction Cost	Contingency	Design Fee	Plan Check Surveys Etc.	Inspection	Testing and Miscellaneous	Furnishings	Land	Project Total
77-41	Addition to Fine Arts Building, University of Nevada Reno - An addition of approximately 20,000 gross square feet to provide additional space for offices, classrooms, teaching laboratories, research and storage. Also included is replacement of the old stage floor.	$ 1,240,000	$ 37,200	$ 93,000	$ 8,800	$ 30,800	$ 6,200	$ 100,000	$ 0	$ 1,516,000 Higher Education Capital Construction Funds: 1,099,000 Capital Improvement Fee Funds: 417,000
77-42	Fish Brood Station, Gallagher Hatchery, Ruby Valley - This facility will provide eggs for all of the State hatcheries as well as sub-catchable trout for stocking purposes. It will eliminate the necessity and problems of trying to purchase eggs from out-of-state sources.	548,000	16,400	45,500	8,300	17,600	1,200	0	0	637,000
77-43	Additions to Chemistry and Life Science Buildings, University of Nevada, Las Vegas - An addition of approximately 2,900 gross square feet to the Chemistry Building to house an observatory, and an addition of approximately 4,100 gross square feet to the Life Science Building to house a greenhouse complex.	742,000	22,300	56,200	7,500	29,000	9,800	26,200	0	893,000 Higher Education Capital Construction Funds: 490,000 Capital Improvement Fee Funds: 403,000
77-44	Rehabilitation of Capitol Building, The structural rehabilitation of the existing building to eliminate life safety and property hazards, while preserving its exterior appearance and interior decor and realizing an efficiently designed	5,147,400	257,400	130,000	0	52,800	314,400	0	0	5,902,000 General Obligation Bonds

Project No.	Project Description	Construction Cost	Contingency	Design Fee	Plan Check Surveys Etc.	Inspection	Testing and Miscellaneous	Furnishings	Land	Project Total
	administrative facility for elected officials and their staffs. The design of this project was authorized and funded by the 1975 Legislature.									
77-G2	Additions to Mackay Stadium, University of Nevada Reno - The addition of 5,000 seats, restrooms, team locker and shower rooms, concessions space, equipment storage space, and a press-box to the existing Mackay Stadium.	$ 440,000	$ 13,200	$ 38,700	$ 8,300	$ 17,600	3,100	$ 11,100	$	$ 532,000
Totals		$58,855,239	$1,986,937	$4,258,519	$659,371	$1,203,300	$796,634	$3,526,000	$230,000	$71,516,000

Financing for Recommended Projects

General Funds		$ 22,943,925
General Obligation Bonds		5,902,000
University Funds		41,696,200
HECC	22,462,200	
CIFF	19,234,000	
Highway Department Funds		82,000
Federal Funds		891,875
TOTAL		$ 71,516,000

	1975-76 Actual			1976-77 Work Program			1975-77	1977-79 Agency Request			Legislative Action		
	State Approp.	Federal Funds	Total	State Approp.	Federal Funds	Total	Biennium Total	State Approp.	Federal Funds	Biennium Total	State Approp.	Federal Funds	Biennium Total
Park Construction Costs													
Berlin-Ichthyosaur (Nye)	$	$	$	$ 77,000	$ 59,000	$ 136,000	$ 136,000	$ 40,937	$ 36,435	$ 77,372	$	$	$
Cathedral Gorge (Lincoln)	2,483	3,023	5,506	5,017	4,477	9,494	15,000	103,454		103,454			
District V Headquarters (Lincoln)								44,077		44,077			
Echo Canyon (Lincoln)								150,397		150,397			
Fort Churchill (Lyon)	4,654	5,346	10,000	105,346	54,654	160,000	170,000	44,606	44,605	89,211			
Kershaw-Ryan (Lincoln)	10,310		10,310	(2,810)	7,500	4,690	15,000						
Lahontan (Lyon, Churchill)	15,664		15,664	414,336	430,000	844,336	860,000	60,132	60,132	120,264			
Lake Tahoe (Washoe, Douglas)	12,967		12,967	87,033	100,000	187,033	200,000						
Mormon Station (Douglas)				110,000	60,000	170,000	170,000						
Red Rock (Clark)	24,037		24,037	(4,037)	20,000	15,963	40,000	220,673	15,742	236,415			
Rye Patch (Pershing)				65,000	65,000	130,000	130,000						
Spring Valley (Lincoln)	25,000		25,000	(12,500)	12,500		25,000	60,147	60,147	120,294			
Valley of Fire (Clark)	15,595		15,595	9,405		9,405	25,000	180,771	81,771	262,542			
Washoe Lake (Washoe)				168,000	168,000	336,000	336,000	259,468	208,245	467,713			
Consultant-Contract Costs	4,417		4,417	215,583	200,000	415,583	420,000	110,825	64,525	175,350			
Historic Markers	6,402		6,402	13,598		13,598	20,000						
Handicapped Facilities								30,570		30,570			
Boundary Surveys								193,943		193,943			
Sub-Total Construction	$121,529	$8,369	$129,898	$1,250,971	$1,181,131	$2,432,102	$2,562,000	$1,500,000	$571,602	$2,071,602	$	$	$

	1975-76 Actual			1976-77 Work Program			1975-77	1977-79 Agency Request			Legislative Action		
	Fuel Tax	Federal	Total	Fuel Tax	Federal	Total	Biennium Total	Fuel Tax	Federal	Biennium Total	Fuel Tax	Federal	Biennium Total
Marina Development													
Cave Lake (White Pine)	$ 1,079	$	$ 1,079	$ 98,921	$ 100,000	$ 198,921	$ 200,000	$	$	$	$	$	$
Echo Canyon (Lincoln)	100,012		100,012	(30,740)	70,000	39,260	139,272						
Lahontan (Lyon, Churchill)	37,736		37,736	266,264	304,000	570,264	608,000	454,000	449,000	903,000			
Lake Tahoe (Washoe, Douglas)				226,000	226,000	452,000	452,000						
Rye Patch (Pershing)				50,000	50,000	100,000	100,000						
Spring Valley (Lincoln)	23,835		23,835	8,534	31,641	40,175	64,010						
Washoe Lake (Washoe)													
Davis Dam (Clark)				42,000		42,000	42,000						
Other Areas (Political Subdivision Requests)				70,341		70,341	70,341						
Sub-Total Marina Development	$162,662	$ -0-	$162,662	$ 731,320	$ 781,641	$1,512,961	$1,675,623	$ 454,000	$449,000	$ 903,000			

	1975-77	1977-79
Total Park Improvements		
State Appropriation	$1,372,500	$1,500,000
State Fuel Tax (Including Balance Brought Forward)	893,982	454,000
Federal Matching	1,971,141	1,082,451
Total Funds Available for State Park Improvements	$4,237,623	$3,036,451

Through this program, funds are expended for improvement and development of State Park outdoor recreational facilities, for improvements of boating and recreational facilities associated with boating, for the State Park Historic Preservation Program, consulting/contract services necessary for park improvement projects, and for two new programs recommended for the next biennium - addition of handicapped facilities in parks, where they do not now exist, and a complete boundary survey of all State Park property.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

In the general election held in November 1976, the voters of the State approved a proposal to issue general obligation bonds of the State of Nevada in the amount of $10,000,000, for the purposes of protecting, preserving and obtaining the benefits of natural resources.

Of the total bond issue:

1. An amount of $9,000,000 shall be for park purposes, identified as follows:

   a. An amount of $3,000,000 for real or personal property acquisition for the State Park System.

   b. An amount of $5,000,000 for real or personal property acquisition for cities and counties under the Statewide Outdoor Recreation Plan, on a matching fund basis with cities and counties in the State.

   c. An amount of $500,000 for acquisition and development of bicycle paths for cities and counties under the Bicycle Pathways Act, on a matching fund basis with cities and counties in the State.

   d. An amount of $250,000 for historic preservation purposes under the Statewide Historic Preservation Plan.

   e. An amount of $250,000 for historic preservation purposes for cities and counties under the Statewide Historic Preservation Plan, on a matching fund basis with cities and counties in the State.

2. An amount of $1,000,000 shall be for the Nevada Department of Fish and Game for the acquisition of fish and game habitat, including habitat for protected wildlife.

These bonds may be issued at one time, or from time to time, and it is proposed that $5,000,000 in general obligation bonds be issued in 1977.

Date of Hearing _____

Who Testified _____

_____

Date Budget Closed _____

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 AGENCY REQUEST	1977-78 GOVERNOR RECOMMENDS	1977-78 LEG. AP.	1978-79 AGENCY REQUEST	1978-79 GOVERNOR RECOMMENDS	1978-79 LEG AP.
REGULAR APPROPRIATION	$ 2,642,604	$ 2,715,563	$ 2,783,129	$ 2,783,129		$ 2,513,180	$ 2,513,180	
BAL FWD FROM OLD YR		$ 103,400						
BAL FWD TO NEW YR	$ 103,400-							
INTEREST INCOME	$ 1,205,403	$ 1,358,165	$ 1,317,832	$ 1,317,832		$ 1,276,945	$ 1,276,945	
TOTAL FUNDS AVAILABLE	$ 3,744,607	$ 4,177,128	$ 4,100,961	$ 4,100,961		$ 3,790,125	$ 3,790,125	
OPERATING EXPENSE	$ 1,959	$ 5,000	$ 5,000	$ 5,000		$ 5,000	$ 5,000	
INTEREST	$ 1,444,648	$ 1,110,281	$ 1,122,961	$ 1,122,961		$ 1,127,125	$ 1,127,125	
PRINCIPAL	$ 2,298,000	$ 2,903,000	$ 2,973,000	$ 2,973,000		$ 2,658,000	$ 2,658,000	
RESERVE		$ 158,847						
TOTAL OPERATING EXP	$ 3,744,607	$ 4,177,128	$ 4,100,961	$ 4,100,961		$ 3,790,125	$ 3,790,125	
TOTAL AGENCY EXPENDITURES	$ 3,744,607	$ 4,177,128	$ 4,100,961	$ 4,100,961		$ 3,790,125	$ 3,790,125	

AGENCY BALANCE

Program Statement

The Nevada State Constitution, Article 9, Section 3, limits the State's debts to 1% of assessed valuation. Exemptions from this limitation are debts incurred for the protection and preservation of property or natural resources or for the purpose of obtaining the benefits thereof.

Assuming a 9.5% increase, the State's valuation on July 1, 1977, will be $3,880,000,000.

The bonding capacity, as of June 30, 1977, can be computed as shown below:

1% of Assessed Valuation	$38,800,000
Bonds Outstanding June, 1975*	- 7,460,000
Unused Bonding Capacity June 30, 1977	$31,340,000

*Total from chart on facing page, less refunded bonds, plus refunding bonds, except natural resources issues which are exempt from the limitation.

**During previous biennia, the Employment Security Department lease-purchases outstanding were included as State debt within the bonded indebtedness limitation. This was done in conformance with a Legislative Counsel Bureau opinion dated May 15, 1970. A December 14, 1972, opinion from the Attorney General's Office indicates that "such leases do not come within the debt limitation provisions of Article 9, Section 3, of the State Constitution and need not be counted toward the aggregate debts of the State."

Bond Issues for 1977-79

It is recommended that of the $10,000,000 Park and Natural Resource Land Acquisition bond issue authorized by the voters in the November, 1976, general election, an amount of $5,000,000 be authorized by the Legislature for issuance after July 1, 1977.

Bond interest (5.75%) and redemption over a twenty-year period is included in the requested appropriation for the Bond Interest and Redemption Fund for 1977-79.

The cost of selling the bonds is included in a one-time appropriation request at the beginning of the budget document.

Date of Hearing _____
Who Testified _____

_____

Date Budget Closed _____

BONDED INDEBTEDNESS
STATE OF NEVADA

Name of Bond	Date of Issue	Rate of Interest	Date of Maturity	Original Amount Issued	Amount Outstanding June 30, 1977	To Be Paid 1977-78 Principal	To Be Paid 1977-78 Interest	To Be Paid 1978-79 Principal	To Be Paid 1978-79 Interest	Amount Outstanding June 30, 1979
Bonds Outstanding:										
Marlette Lake	1963	3.0%	1983	$1,650,000	$ 581,000	$ 83,000	$ 17,430	$ 83,000	$ 14,940	$ 415,000
1965 General Obligation Bond	1965	Various	1980	1,455,000	255,000	100,000	7,650	100,000	4,650	55,000
1965 General Obligation Bond	1965	3.0%	1985	2,800,000	1,200,000	150,000	35,625	150,000	30,975	900,000
1967 General Obligation Bond	1967	Various	1978	4,085,000	750,000	750,000	14,063			
1970 General Obligation Bond	6/1/70	5.5%	6/1/80	3,760,000*	1,170,000	370,000	64,350	370,000	44,000	430,000
1970 General Obligation Bond	9/1/70	Various	7/1/81	2,740,000*	1,120,000	270,000	46,740	270,000	34,185	580,000
General Improvements	9/1/71	Various	9/1/90	3,195,000**	2,895,000	100,000	162,700	100,000	156,200	2,695,000
1971 Park Land Bonds	9/1/71	Various	9/1/88	2,000,000**	1,820,000	40,000	99,550	40,000	97,650	1,740,000
1973 Park Land Bonds	10/1/73	Various	10/1/88	1,800,000***	1,545,000	95,000	69,492	100,000	64,910	1,350,000
1975 Park Land Bonds	10/1/75	Various	10,1/80	1,200,000	1,150,000	100,000	55,000	250,000	45,925	800,000
Sub-Totals					$12,486,000	$2,058,000	$572,600	$1,463,000	$493,435	$ 8,965,000
1972 Refunding Bonds										
Less Bond Refunded				-6,500,000	- 2,290,000	- 640,000	-111,090	- 640,000	- 78,185	- 1,010,000
Plus Refunding Bonds Issued	5/1/72	Various	9/1/79	5,250,000	2,050,000	650,000	103,500	675,000	63,750	725,000
1974 Refunding Bonds										
Less Bond Refunded				-5,195,000	- 4,715,000	- 140,000	-262,250	- 140,000	-253,850	- 4,435,000
Plus Refunding Bonds Issued	6/1/74	Various	9/1/84	4,770,000	4,370,000	165,000	239,048	165,000	229,973	4,040,000
1976 Refunding Bonds										
Less Bond Refunded				-1,800,000	- 1,545,000	- 95,000	- 69,492	- 100,000	- 64,910	- 1,350,000
Plus Refunding Bonds Issued	5/15/76	Various	10/1/88	1,585,000	1,490,000	100,000	64,063	105,000	59,655	1,285,000
					$11,846,000	$2,098,000	$536,379	$1,528,000	$449,868	$ 8,220,000
Bonds Proposed for Issue:										
Natural Resource Acquistion	7/1/77	5.5%	7/1/97	$5,000,000			$143,750	$ 250,000	$280,312	$ 4,750,000
Total Appropriation Requested						$2,778,129		$2,508,180		

*Refunded 5/1/72
**Refunded 6/1/74
***Refunded 5/15/76

In conformance with the statutes, this is the Governor's annual report on the perquisites for the administration at the State institutions:

Nevada Youth Training Center - (NRS 210.063)

Perquisites for the superintendent:

The use of a residence on the grounds of or near the school, which shall be maintained by the State.
Heat, electricity and water for the residence.
The use of an electric or gas cooking stove, a refrigerator and an automatic washing machine.
Meals at the school without charge when supervising personnel or inmates.

Nevada Girls Training Center - (NRS 210.460)

Perquisites for superintendent:

The use of a residence on the grounds of or near the institution which shall be maintained by the State.
Heat, electricity and water for the residence.
The use of an electric or gas cooking stove, a refrigerator and an automatic washing machine.
Meals at the school without charge when supervising personnel or inmates.

Nevada State Children's Homes - (NRS 423.065)

Perquisites for each superintendent:

The use of a residence on the grounds of or near the Nevada State Children's Homes, which shall be maintained by the State. (Presently a $250 payment in lieu of a residence is provided to each superintendent.)
Heat, electricity and water for the residence.
*The use of an electric or gas cooking stove, a refrigerator and an automatic washing machine.
Meals at the Nevada State Children's Homes without charge when supervising personnel or children.

*Item marked with an asterisk is not provided in leased residences.

Nevada State Hospital - (NRS 433.254)

Perquisites for Institute Director:

The use of a residence on the grounds of or near the hospital which shall be maintained by the State.
Heat, electricity and water for the residence.
The use of an electric or gas stove, a refrigerator, an automatic washing machine, and automatic dishwasher.
Meals at the hospital without charge when supervising personnel or inmates.

Nevada State Penitentiary - (NRS 209.115)

Perquisites for warden:

Use of a residence on the grounds of or near the State Prison, which shall be maintained by the State. (Presently, a $200 per month payment in lieu of a residence is provided.)
Heat, electricity and water for the residence.
*Use of an electric or gas cooking stove, a refrigerator and an automatic washing machine.
*The services of convicts as household servants.
Meals without charge when supervising inmates or personnel.

*Items marked with an asterisk are not provided in the leased residence.

The following agencies and/or accounts have submitted budget requests or have current programs. Continued funding is not being recommended.

	1975-76 Actual	1976-77 Work Program	1977-78 Agency Request	1977-78 Governor Recommends	1977-78 Legislative Action	1978-79 Agency Request	1978-79 Governor Recommends	1978-79 Legislative Action
Education Communications Commission	$56,933	$57,122	$67,079	$ 0		$64,530	$ 0	
T.V. Satellite	26,526	26,748	31,542	0		31,652	0	
Youth Services Agency			83,731	0		87,501	0	
Governor's Council on Children and Youth	3,000	3,000	7,320	0		7,652	0	
Advisory Mining Board	1,500	1,500	14,900	0		14,900	0	
Renal Disease Advisory Committee	12,620	2,620	0	0		0	0	
Governor's Commission on Status of People	2,500	2,500	0	0		0	0	
Highway Department County Cooperation Program	0	0	300,000	0		300,000	0	

BUDGET DIVISION
APPROPRIATIONS BY FUNCTION

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 REQUEST	1977-78 RECOMMENDS	1978-79 REQUEST	1978-79 RECOMMENDS
GENERAL GOVERNMENT						
OFFICE OF THE GOVERNOR	369,634	373,281	402,164	402,164	450,455	450,455
MANSION MAINTENANCE	65,935	72,292	80,695	80,695	87,859	87,859
EXTRADITION CLERK	89,666	89,666	96,100	101,100	101,300	111,300
COMPREHENSIVE STATEWIDE PLANNING	71,446	72,169	88,195	82,242	88,120	82,922
OFFICE OF COMMUNITY SERVICES	15,000	15,000	105,550	90,000	110,550	90,000
LIEUTENANT GOVERNOR	32,210	38,446	40,157	39,853	53,706	59,323
STATE TREASURER	135,484	133,154	64,815	174,933	62,271	185,588
CONTROLLERS OFFICE	643,262	688,542	910,167	892,235	952,514	925,692
ATTORNEY GENERAL ADMINISTRATIVE FUND	668,103	706,390	835,675	808,885	865,006	826,986
SPECIAL FUND	32,500	35,000	35,000	35,000	35,000	35,000
SECRETARY OF STATE	577,143	402,595	576,130	444,134	603,153	548,684
SECRETARY OF STATE ARCHIVES	71,180	68,001	115,737	70,049	121,848	94,700
BUDGET DIVISION	364,451	387,293	437,713	433,461	473,131	470,462
MERIT AWARD BOARD	5,500	5,500	5,500	5,500	5,500	5,500
INSURANCE PREMIUM REVOLVING	5,500	5,500	5,500	5,500	5,500	5,500
CLEAR CREEK YOUTH CENTER	82,316	79,404	108,726	102,961	102,838	97,886
ADMINISTRATION PERSONNEL				66,240		68,387
STATE BOARD OF FINANCE	24,692	24,657	26,781		26,851	
COMMODITY FOOD PROGRAM	18,700	9,350	10,000	10,000	10,000	10,000
RECORDS MANAGEMENT SERVICES	36,750	34,750	44,227	39,061	44,273	39,831
BUILDINGS & GROUNDS	13,200	14,012	17,955	17,955	18,133	18,133
LOST CITY MUSEUM	67,303	50,879	60,999	60,708	65,663	65,637
CENTRAL DATA PROCESSING	37,500	37,500	37,500	37,500	37,500	37,500
STATE COMMUNICATIONS BOARD	82,132					
GROUP INSURANCE COMMITTEE			3,800	3,800	3,800	3,800
ECONOMIC DEVELOPMENT	499,268	499,347	599,447	500,000	603,591	500,000
FOUR CORNERS REGIONAL COMMISSION GRANT			20,000	20,000	20,000	20,000
PUBLIC WORKS BOARD	381,659	390,987	505,483	488,154	516,377	499,977
DEPT OF TAXATION	2,506,717	2,598,855	3,574,466	3,079,037	3,679,663	3,129,888
EMPLOYEES MANAGEMENT RELATIONS BOARD	52,858	53,801	67,658	65,227	72,389	67,955
COMMISSIONER FOR VETERANS AFFAIRS	148,229	142,355	148,046	140,960	153,691	145,657
INDIAN COMMISSION	72,568	74,705	82,073	81,868	84,158	84,175
EQUAL RIGHTS COMMISSION	252,272	256,189	515,350	347,812	512,991	354,706
TOTAL GENERAL GOVERNMENT	$ 7,423,178	$ 7,359,620	$ 9,621,609	$ 8,727,034	$ 9,967,831	$ 9,123,503
LEGISLATIVE AND JUDICIAL						
PUBLIC DEFENDER	108,873	106,037	75,025	110,497	80,002	110,208
SUPREME COURT	714,495	719,750	1,169,787	1,143,983	1,247,218	1,229,022
RETIRED JUSTICE DUTY FUND			50,000	50,000	50,000	50,000
LAW LIBRARY	120,967	146,709	195,001	187,401	203,041	196,866
BOARD OF PARDONS COMM	23,600	19,754	16,016	15,794	8,228	8,122
DISTRICT JUDGES TRAVEL	33,500	33,500	42,080	42,080	42,080	42,080
LEGISLATIVE COUNSEL BUREAU COMBINED	1,737,547	1,836,647	1,947,408	1,947,408	2,123,026	2,123,026
SALARIES AND PENSIONS						
DISTRICT JUDGES SALARY	832,921	838,724	846,075	835,675	847,500	1,033,075
DISTRICT JUDGES AND WIDOWS PENSIONS	69,328	65,007	63,671	63,830	63,483	63,769
SUPREME COURT JUSTICES & WIDOWS PENSIONS	9,614	9,614	4,807	4,820	4,807	4,829
TOTAL SALARIES AND PENSIONS	$ 911,863	$ 913,345	$ 914,553	$ 904,325	$ 915,790	$ 1,101,673
TOTAL LEGISLATIVE AND JUDICIAL	$ 3,650,845	$ 3,775,742	$ 4,409,870	$ 4,401,488	$ 4,669,385	$ 4,860,997

BUDGET DIVISION
APPROPRIATIONS BY FUNCTION

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 REQUEST	1977-78 RECOMMENDS	1978-79 REQUEST	1978-79 RECOMMENDS
EDUCATION						
ELEMENTARY AND SECONDARY						
EDUCATION ADMINISTRATION	777,357	789,221	1,114,143	875,554	1,349,926	889,466
DISTRIBUTIVE SCHOOL FUND	62,527,390	64,584,826	78,069,600	73,485,000	90,272,400	81,129,000
AUTOMOBILE DRIVER EDUCATION FUND	168,000	171,500	200,000	200,000	204,000	204,000
VOCATIONAL EDUCATION	492,570	492,625	1,100,000	504,404	1,100,000	504,405
ADULT BASIC EDUCATION	14,536	14,536	33,000	15,030	33,000	15,030
HIGHER EDUCATION STUDENT LOAN FUND	20,000	20,000	20,000	20,000	20,000	20,000
SCHOOL LUNCH PROGRAM	126,000	168,000	264,000	264,000	360,000	360,000
CARE OF DEAF & BLIND	214,000	196,500	259,000	259,000	312,000	312,000
ADVISORY COMMITTEE FOR ENVIRONMENTAL EDUCATIO	2,000	2,000	2,000	1,800	2,000	1,800
ED COMMUNICATION COMM	56,933	57,122	67,079		64,530	
T. V. SATELLITE	26,526	26,748	31,542		31,652	
ADVISORY COUNCIL FOR VOC-TECH EDUCATION		5,534				
TOTAL ELEMENTARY AND SECONDARY	$ 64,425,312	$ 66,528,612	$ 81,160,364	$ 75,624,788	$ 93,749,508	$ 83,435,701
LIBRARY & OTHER						
LIBRARY	509,337	513,916	964,340	566,574	975,190	592,037
LIBRARY COOPERATION	75,593	81,174	136,673	123,676	138,619	126,365
MUSEUM	296,947	299,339	481,365	367,263	492,684	377,467
ARCHEOLOGICAL SURVEY	50,000	50,000	104,254	50,000	87,856	50,000
NEVADA COUNCIL ON THE ARTS	62,695	63,555	227,372	88,356	227,920	88,828
NEVADA HISTORICAL SOCIETY	123,834	125,536	188,565	158,464	200,492	163,391
HISTORIC PRESERVATION PROGRAM	16,882	16,884	140,211	59,805	118,597	60,605
VIRGINIA CITY HISTORIC DISTRICT COMM	6,000	6,000	6,000	6,000	6,000	6,000
COMM. ON POSTSECONDARY INST. AUTH.	30,000	54,000	53,703	40,454	54,678	42,304
TOTAL LIBRARY & OTHER	$ 1,171,288	$ 1,210,404	$ 2,302,483	$ 1,460,592	$ 2,302,036	$ 1,506,997
UNIVERSITY OF NEVADA						
WESTERN INTERSTATE COMM FOR HIGHER EDUCATION	436,865	683,253	1,544,611	939,196	2,004,136	915,070
STUDENT INCENTIVE GRANT PROGRAM				155,000		155,000
SYSTEM ADMINISTRATION	485,400	516,767	592,162	535,725	630,964	560,211
UNR - INSTRUCTION	12,560,373	13,888,826	18,877,153	15,443,177	21,237,630	17,013,602
STATEWIDE PROGRAMS - UNR	1,001,173	1,061,971	1,618,791	1,250,569	1,735,315	1,307,214
UNLV - INSTRUCTION	9,820,510	11,048,048	14,765,789	12,289,681	17,056,394	13,691,442
STATEWIDE PROGRAMS - UNLV	90,169	96,516	356,113	206,619	386,308	218,494
INTERCOLLEGIATE ATHLETICS-UNR	481,447	508,956	600,000	543,791	650,000	573,700
INTERCOLLEGIATE ATHLETICS-UNLV	481,447	508,956	600,000	543,791	650,000	573,700
COMMUNITY COLLEGE ADMINISTRATION	325,098	340,012	614,839	122,318	712,456	125,948
ELKO COMMUNITY COLLEGE	493,281	533,773	740,534	620,441	799,210	673,870
CLARK COUNTY COMMUNITY COLLEGE	2,882,306	3,418,037	5,323,481	3,544,486	6,117,947	4,051,827
WESTERN NEVADA COMMUNITY COLLEGE	1,941,936	2,385,438	3,573,223	2,633,031	4,036,978	2,964,709
AGRIC EXPER STATION	1,409,484	1,530,757	1,903,602	1,776,598	2,077,282	1,861,091
T & C RIVER IRRIGATION USE	7,500	7,500				
UNIVERSITY OF NEVADA ANALYTICAL LAB	38,000	20,000				
DESERT RESEARCH INSTITUTE	782,982	821,965	1,272,764	830,937	1,281,218	859,776
AGRICULTURAL EXTENSION SERVICE	1,076,693	1,185,350	1,467,948	1,253,233	1,663,993	1,297,053
UNIVERSITY COMPUTING CENTER	1,111,931	1,166,481	1,904,241	1,372,714	1,952,177	1,427,444

BUDGET DIVISION
APPROPRIATIONS BY FUNCTION

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 REQUEST	1977-78 RECOMMENDS	1978-79 REQUEST	1978-79 RECOMMENDS
EDUCATION - CONTINUED						
UNIVERSITY OF NEVADA - CONTINUED						
UNIVERSITY PRESS	110,010	120,333	140,085	127,445	156,545	133,522
MEDICAL SCHOOL-UNR	870,436	952,175	1,324,032	1,109,646	1,497,699	1,193,858
NDSL STUDENT LOANS	75,000	75,000	100,000	100,000	100,000	100,000
NEW PROGRAMS: U.N. SYSTEM	84,715	91,396				270,000
UNIV CLASS AND TECH SAL ADJ	1,726,268	2,105,955	936,500	936,500	1,263,814	1,263,814
TOTAL UNIVERSITY OF NEVADA	$ 38,293,024	$ 43,067,465	$ 58,255,868	$ 46,334,898	$ 66,010,066	$ 51,231,345
TOTAL EDUCATION	$103,889,624	$110,806,481	$141,718,715	$123,420,278	$162,061,610	$136,174,043
HUMAN RESOURCES						
HEALTH DIVISION						
DIRECTOR OF HUMAN RESOURCES	245,236	246,477	270,260	303,526	279,892	311,272
OFFICE OF STATE HEALTH OFFICER	158,928	162,889	288,107	210,926	287,335	218,671
BUREAU OF LABORATORY AND RESEARCH	410,584	389,658	573,441	434,018	600,067	431,585
MED LAB CERTIFICATION	7,259	6,627				
DENTAL HEALTH	278,804	278,026	324,350	318,327	334,840	330,197
MATERNAL, CHILD, SCHOOL AND SPECIAL CHILDREN	1,212,972	832,855	2,266,617	1,814,130	2,801,374	2,190,384
BUREAU OF COMMUNITY HEALTH SERVICES	384,996	386,303	598,993	330,171	680,117	348,644
EMERGENCY MEDICAL SERVICES	84,572	86,433	1,360,929	133,457	266,555	140,841
BUREAU OF HEALTH FACILITIES	110,640	120,176	187,251	118,712	177,644	122,703
VITAL STATISTICS	175,303	183,483	270,215	241,964	279,634	255,633
CONSUMER PROTECTION	267,622	272,010	362,443	269,411	371,844	278,578
ENVIRONMENTAL PROTECTION	296,190	311,130	498,552	403,971	516,378	424,018
HEALTH AID TO COUNTIES	246,615	246,615	677,656	295,105	773,431	295,105
FAMILY PLANNING PROJECT	15,813	15,813	15,000	2,078	15,000	2,472
HEALTH PLANNING & RESOURCES	23,362	27,697	78,375	49,289	92,859	65,747
RENAL DISEASE ADVISORY COMMITTEE	12,620	2,620				
SILICOSIS PROGRAM - HEALTH DEPT	30,896	30,896	25,423	25,423	25,423	25,423
TUBERCULOSIS CONTROL				120,100		134,610
DRINKING WATER PROGRAM				128,201		130,462
TOTAL HEALTH DIVISION	$ 3,962,412	$ 3,599,708	$ 7,797,612	$ 5,198,809	$ 7,502,393	$ 5,706,345
MENTAL HYGIENE AND RETARDATION DIVISION						
DIVISION OF MENTAL HYGIENE-MENTAL RETARDATION	248,335	232,130	487,123	300,530	524,578	304,977
NORTHERN NEV MENTAL HEALTH SERVICES			260,730	107,817	255,711	105,266
NEV MENTAL HEALTH INSTITUTE	5,211,404	5,343,175	5,246,152	4,771,490	5,310,159	4,888,684
RENO MENTAL HEALTH CENTER	433,368	436,780	648,051	507,557	644,838	515,702
CBS, WASHOE	81,097	76,669	778,008	420,381	775,417	416,665
FACILITY FOR THE MENTAL OFFENDER	552,127	570,244	991,192	778,670	989,433	796,901
SOUTHERN NEVADA MENTAL HEALTH SERVICES			260,730	82,992	255,711	82,162
LAS VEGAS MENTAL HEALTH CENTER	898,188	1,114,911	1,677,220	1,544,729	1,637,008	1,442,960
HENDERSON MENTAL HEALTH CENTER	180,165	184,329	382,267	276,108	385,238	278,268
CHILDREN'S BEHAVIORAL SERVICES, LAS VEGAS	410,685	406,962	600,533	472,936	639,988	505,019
CBS AUTISTIC RESIDENTIAL PROGRAM					86,500	
RURAL CLINICS	401,205	416,842	759,441	584,820	806,650	623,265
MENTAL RETARDATION	767,366	804,316	286,040	221,958	295,324	226,104

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 REQUEST	1977-78 RECOMMENDS	1978-79 REQUEST	1978-79 RECOMMENDS
HUMAN RESOURCES - CONTINUED						
MENTAL HYGIENE AND RETARDATION DIVISION - CONTI						
DESERT DEVELOPMENTAL CENTER	72,582	89,128	1,199,995	1,113,902	1,265,988	1,152,212
SIERRA DEVELOPMENTAL CENTER			1,781,386	1,660,366	1,809,193	1,703,983
COMMUNITY TRAINING CENTER FUND	395,947	452,122	598,943	462,074	615,949	521,324
RESIDENTIAL PLACEMENT	60,000	117,200	127,167	61,831	201,213	106,187
FOSTER GRANDPARENTS PROG	31,160	31,324	39,240	39,240	39,050	39,050
TOTAL MENTAL HYGIENE AND RETARDATION DIVISION	$ 9,743,629	$ 10,276,132	$ 16,124,218	$ 13,407,401	$ 16,537,948	$ 13,708,729
WELFARE DIVISION						
WELFARE ADMIN	2,575,850	2,647,237	4,212,333	2,889,780	4,488,991	2,967,999
MEDICAL CARE UNIT	8,498,840	2,631,646	15,186,359	8,952,641	20,427,098	10,303,699
AID TO DEPENDENT CHILDREN	4,952,340	4,787,100	6,230,052	5,220,000	6,474,906	5,220,000
ASSISTANCE TO AGED AND BLIND	2,947,957	2,147,957	2,079,873	2,582,694	1,722,259	2,647,251
CHILD WELFARE	757,980	899,342	1,075,150	980,465	1,209,702	1,098,509
HOME MAKING SERVICES	72,302	78,041	90,456	67,651	96,380	71,364
WORK INCENTIVE	49,805	49,805	72,000	49,805	74,500	49,805
FOOD STAMP PROGRAM	1,140,505	1,125,043	2,169,228	1,303,564	2,396,938	1,353,783
CHILD PROTECTION	28,300	31,130	23,937	23,937	24,346	24,346
CHILD SUPPORT ENFORCEMENT PROGRAM			408,225	50,000	416,760	50,000
PURCHASE OF SOCIAL SERVICES			89,784		92,735	
TOTAL WELFARE DIVISION	$ 21,023,879	$ 14,397,301	$ 31,637,397	$ 22,120,537	$ 37,424,615	$ 23,786,756
REHABILITATION DIVISION						
VOCATIONAL REHABILITATION	867,528	778,234	1,621,738	1,015,394	1,756,061	1,167,494
SOCIAL SERVICES - VOC REHAB	69,150	69,150	84,164	75,344	91,702	78,491
ALCOHOLISM & DRUG REHABILITATION	348,160	410,977	977,896	537,594	987,324	608,150
SVCS. TO THE BLIND	307,317	328,531	610,134	448,011	680,643	508,373
HOMEBOUND INDUSTRIES			11,084		11,084	
SOCIAL SERVICES FOR THE BLIND	30,000	30,000	36,011	32,613	38,573	35,036
COMMITTEE TO HIRE HANDICAPPED	59,359	58,832	74,631	64,558	77,003	66,739
TOTAL REHABILITATION DIVISION	$ 1,681,514	$ 1,675,724	$ 3,415,658	$ 2,173,514	$ 3,642,390	$ 2,464,283
OTHER HUMAN RESOURCES DIVISION						
DIVISION OF CHILD CARE SERVICES	38,143	40,083	77,084	54,126	73,224	55,100
AGING SERVICES	111,895	117,961	312,900	205,665	219,809	219,214
DEVELOPMENTAL DISABILITIES	10,000	10,000	15,000	10,000	15,000	10,000
NEVADA YOUTH TR CENTER	1,733,728	1,769,356	2,014,523	1,937,782	2,075,884	1,998,442
YOUTH PARCLE-BOYS SCHOOL	207,149	219,579	285,885	263,297	286,017	267,015
NEVADA GIRLS TRAINING CENTER	1,089,529	1,109,554	1,372,551	1,452,203	1,386,914	1,640,081
YOUTH PARCLE - GIRLS SCHOOL	150,384	168,162	217,073	193,908	220,356	198,335
BOYS SCHOCL-GIRLS SCHOOL OUTSIDE AGENCY CARE	153,000	414,496	391,627	169,830	399,362	169,830
NORTHERN NEVADA CHILDREN'S HOME	443,806	453,072	532,879	521,865	541,350	531,131
SOUTHERN NEVADA CHILDRENS HCME	428,680	439,930	534,868	519,736	534,413	527,609
GOOD SHEPHERD	225,000	225,000	255,000	255,000	255,000	255,000
SPRING MT YOUTH CAMP	240,000	240,000	288,000	288,000	288,000	288,000
YOUTH PAROLEE FOSTER HOMES			50,400	50,400	53,700	53,700

BUDGET DIVISION
APPROPRIATIONS BY FUNCTION

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 REQUEST	1977-78 RECOMMENDS	1978-79 REQUEST	1978-79 RECOMMENDS
HUMAN RESOURCES - CONTINUED						
OTHER HUMAN RESOURCES DIVISION - CONTINUED						
PROBATION SUBSIDIES	508,000	567,000	653,971	629,370	690,891	629,370
YOUTH SERVICES AGENCY			83,731		87,501	
TOTAL OTHER HUMAN RESOURCES DIVISION	$ 5,339,314	$ 5,774,193	$ 7,085,492	$ 6,551,182	$ 7,127,421	$ 6,842,827
TOTAL HUMAN RESOURCES	$ 41,750,748	$ 35,723,058	$ 66,060,377	$ 49,451,443	$ 72,234,767	$ 52,508,940
PUBLIC SAFETY						
OFFICE OF DIRECTOR - NEVADA PRISONS	5,239,364	5,549,443	1,134,923	984,376	1,119,404	988,658
NEVADA WOMEN'S CORRECTIONAL CENTER			454,235	399,493	460,986	406,449
NNCC			3,358,931	3,523,708	3,454,554	3,862,980
NEVADA STATE PRISON			2,849,239	2,651,625	2,863,589	2,530,929
SOUTHERN NEVADA CORRECTIONAL CTR		50,643	1,342,108	1,143,023	2,671,118	2,596,095
PAROLE AND PROBATION	1,342,456	1,446,063	2,565,044	2,040,219	2,739,182	2,266,247
PAROLE BOARD	51,471	51,730	71,881		72,713	
FULL TIME PAROLE BOARD			128,879	128,046	124,587	124,484
DEPARTMENT OF LAW ENF ASSIST	109,432	120,246	348,606	101,743	387,246	112,079
DLEA-PLANNING & TRAINING			58,026		92,943	
CRIME COMMISSION-FEDERAL GRANTS	72,681	94,903	34,125	34,125	34,125	34,125
ID & COMMUNICATIONS - STATE	208,513	215,213	739,982	210,461	982,045	228,447
CRIME COMMISSION-INVESTIGATION AND NARCOTICS	610,116	675,669	1,576,406	976,699	1,810,777	1,026,277
P.O.S.T.	32,000	35,200	114,566	60,200	121,616	60,200
DEPARTMENT OF MILITARY	420,466	422,004	603,649	482,202	570,846	492,599
NAT'L GUARD BENEFITS	55,000	55,000	60,500	55,452	60,500	55,452
CIVIL DEFENSE & DISASTER AGENCY	56,484	57,930	77,004	61,967	73,059	61,993
TOTAL PUBLIC SAFETY	$ 8,197,983	$ 8,774,044	$ 15,518,104	$ 12,853,339	$ 17,639,290	$ 14,847,014
REGULATORY						
COMMERCE DEPARTMENT DIRECTOR	132,870	134,660	183,300	165,989	187,755	171,419
FIRE MARSHAL	87,511	87,520	173,494	111,349	169,106	114,106
CONSUMER AFFAIRS DIVISION	221,536	226,003	316,177	255,613	364,820	266,779
DIVISION OF INSURANCE	627,835	636,031	883,762	805,343	888,933	803,701
REAL ESTATE ADMIN	566,254	576,374	719,298	638,444	744,416	664,767
BANKING DIVISION	267,663	266,215	268,825	246,081	269,807	246,024
SAVINGS & LOAN DIVISION			139,556	114,608	134,171	113,495
HOUSING DIVISION	39,491	41,580				
LABOR COMMISSION	247,217	248,840	510,985	329,976	490,536	334,568
INSPECTOR OF MINES	53,760	53,760	115,198	50,000	115,587	50,000
GAMING CONTROL BOARD	2,781,363	2,746,284	5,489,439	3,761,510	5,482,583	4,012,190
STATE ENERGY RESOURCES ADVISORY BOARD	25,000	25,000	29,881	25,035	30,388	25,071
TOTAL REGULATORY	$ 5,050,500	$ 5,042,267	$ 8,829,915	$ 6,503,948	$ 8,878,102	$ 6,802,120

BUDGET DIVISION
APPROPRIATIONS BY FUNCTION

	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78 REQUEST	1977-78 RECOMMENDS	1978-79 REQUEST	1978-79 RECOMMENDS
CONSERVATION AND NATURAL RESOURCES						
DEPT OF CONSERVATION						
DEPARTMENT OF CONSERVATION	223,945	222,496	278,261	254,404	273,680	253,480
FEDERAL LAND LAWS	2,500	2,500	7,500	7,500	7,500	7,500
TAHOE REGIONAL PLANNING	50,000	50,000	50,000	50,000	50,000	50,000
STATE ENVIRONMENTAL COMMISSION DIVISION	26,460	26,412	60,839	42,707	44,850	42,028
DIVISION OF SOIL CONSERVATION DISTRICTS	32,829	32,936	48,517	38,092	51,561	39,248
DIVISION OF STATE LANDS	90,441	89,997	188,264	123,319	183,271	119,005
DIV OF WATER RESOURCES	699,695	702,495	822,517	802,468	826,576	806,041
CALIFORNIA NEVADA COMPACT COMM	3,000	3,000	3,000	3,000	3,000	3,000
DIVISION OF FORESTRY	474,002	414,576	1,232,934	683,469	1,255,921	714,049
FOREST FIRE SUPPRESSION	100,000	100,000	200,000	100,000	200,000	100,000
FORESTRY NURSERIES	52,052	66,238	166,274	56,169	129,965	40,050
CETA I FORESTRY CLARK			76,705		67,226	
FORESTRY CETA PROGRAM			99,000		103,080	
FOREST & WATER SHED REHABILITATION			5,000		5,000	
DIVISION OF STATE PARKS	1,169,281	1,166,478	2,282,873	1,521,193	2,041,606	1,507,274
STATE PARK PLANNING & DEVELOPMENT	159,271	156,838	272,904	235,201	271,015	237,734
ACQUISITION, GRANTS AND STATEWIDE PROJECTS	53,095	53,509	120,773	78,261	100,028	100,353
VIRGINIA & TRUCKEE RAILROAD	15,300	12,300	127,800	9,050	5,800	9,050
PARKS YCC PROGRAM			341,980		315,365	
TOTAL DEPT OF CONSERVATION	$ 3,151,871	$ 3,099,775	$ 6,385,141	$ 4,004,833	$ 5,935,444	$ 4,028,812
DEPT OF F & G						
FISH AND GAME FUND	18,000	18,000	20,000	20,000	22,000	22,000
TOTAL DEPT OF F & G	$ 18,000	$ 18,000	$ 20,000	$ 20,000	$ 22,000	$ 22,000
TOTAL CONSERVATION AND NATURAL RESOURCES	$ 3,169,871	$ 3,117,775	$ 6,405,141	$ 4,024,833	$ 5,957,444	$ 4,050,812
AGRICULTURE						
PLANT INDUSTRY FUND	774,829	748,950	1,109,389	969,260	1,070,061	959,462
VETERINARY MEDICAL SERVICES	219,494	214,944	334,113	317,165	306,762	300,633
PREDATORY ANIMAL & RODENT CONTROL	349,911	354,780	407,141	404,307	412,090	410,644
NEVADA JR LIVESTOCK SHOW BD	5,000	5,000	10,000	5,000	11,000	5,000
TOTAL AGRICULTURE	$ 1,349,234	$ 1,323,674	$ 1,860,643	$ 1,695,732	$ 1,799,913	$ 1,675,739
MISCELLANEOUS						
HIGH SCHOOL RODEO ASSOC	2,500	2,500	2,500	2,500	2,500	2,500
MINING COOPERATIVE FUND	155,000	165,000	175,000	175,000	185,000	185,000
OFFICE OF TRAFFIC SAFETY	8,240	8,397	11,061	9,803	51,084	10,014
WESTERN INTERSTATE NUCLEAR COMPACT	15,000	15,000	15,000	15,000	15,000	15,000
CARSON CITY TAXES	89,848	125,509	194,973	194,973	118,417	118,417
SALARY INCREASES STATE EMPLOYEES	5,527,596	6,699,312	3,334,464	3,334,464	4,421,204	4,421,204
BOND INTEREST & REDEMPTION	2,642,604	2,715,563	2,783,129	2,783,129	2,513,180	2,513,180
HWY DEPT COUNTY COOP PROGRAM			300,000		300,000	
SENIOR CITIZENS PROPERTY TAX ASSISTANCE	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
APPRAISAL SYSTEM ASSISTANCE FUND	90,794	84,312	100,000		100,000	
TOTAL MISCELLANEOUS	$ 9,731,582	$ 11,015,593	$ 8,116,127	$ 7,714,869	$ 8,906,385	$ 8,465,315
FINAL TOTAL	$184,213,565	$186,938,254	$ 52,540,501	$218,792,964	$292,114,727	$238,508,483

AN ACT making appropriations from the general fund, the state highway fund, the fish and game fund, and the state insurance fund for the support of the civil government of the State of Nevada for the fiscal years beginning July 1, 1977, and ending June 30, 1978, and beginning July 1, 1978, and ending June 30, 1979, and providing other matters properly relating thereto.

The People of the State of Nevada Represented in Senate and Assembly, Do Enact as Follows:

Section 1. The following sums are hereby appropriated from the general fund in the state treasury, for the purpose hereinafter expressed and for the support of the government of the State of Nevada for the fiscal years beginning July 1, 1977, and ending June 30, 1978, and beginning July 1, 1978, and ending June 30, 1979.

Budget Account Number	Agency Name	1977-78 Governor Recommends	1978-79 Governor Recommends
1000	Office of the Governor	$ 402,164	$ 450,455
1001	Mansion Maintenance	80,695	80,859
1002	Extradition Clerk	101,100	111,300
1007	Health Planning and Resources	49,289	65,747
1010	Comprehensive Statewide Planning	82,242	82,922
1020	Lieutenant Governor	39,853	59,323
1030	Attorney General Administrative Fund	808,885	826,986
1031	Special Fund	35,000	35,000
1051	Secretary of State	444,134	548,684
1052	Archives	70,049	94,700
1080	State Treasurer	174,933	185,588
1082	Bond Interest and Redemption Fund	2,783,129	2,513,180
1130	State Controller	892,235	925,692
1332	Records Management Services	39,061	39,831
1340	Budget Division	433,461	470,462
1341	High School Rodeo Association	2,500	2,500
1343	Spring Mountain Youth Camp	288,000	288,000
1345	Merit Award Board	5,500	5,500
1348	Insurance Premium Revolving Fund	5,500	5,500
1349	Buildings and Grounds Division	17,955	18,133
1350	Lost City Museum	60,708	65,637
1353	Clear Creek Youth Center	102,961	97,886
1361	Commodity Food Program	10,000	10,000
1363	Administration Personnel	$ 66,240	$ 68,387
1365	Central Data Processing	37,500	37,500
1372	Western Interstate Nuclear Compact	15,000	15,000
1374	Employees Management Relations Board	65,277	67,955
1383	Probation Subsidies	629,370	629,370
1490	District Judges Salaries		
1491	and	904,325	1,101,673
1492	Judicial Pensions		
1493	District Judges Travel	42,080	42,080
1494	Supreme Court	1,143,983	1,229,022
1495	Board of Pardons Commission	15,794	8,122
1499	Public Defender	110,497	110,208
1520	Economic Development	500,000	500,000
1524	Four Corners Regional Commission	20,000	20,000
1560	Public Works Board	488,154	499,977
2361	Department of Taxation	3,079,037	3,129,888
2363	Senior Citizens Property Tax Assistance	1,200,000	1,200,000
2560	Commissioner for Veterans Affairs	140,960	145,657
2580	Equal Rights Commission	347,812	354,706
2600	Indian Commission	81,868	84,175
2631	Legislative Counsel Bureau Combined	1,947,408	2,123,026
2666	Commission on Postsecondary Institutional Authorization	40,454	42,304
2670	Care of Deaf and Blind	259,000	312,000
2672	Automobile Driver Education Fund	200,000	204,000
2673	Education Administration	875,554	889,466
2674	Distributive School Fund	73,485,000	81,129,000
2676	Vocational Education	504,404	504,405
2680	Adult Basic Education	15,030	15,030
2682	Higher Education Student Loan Fund	20,000	20,000
2691	School Lunch Program	264,000	360,000
2701	Advisory Committee for Environmental Education	1,800	1,800
2870	Nevada Historical Society	158,464	163,391
2889	Law Library	187,401	196,866
2891	Library	566,574	592,037
2896	Library Cooperation	123,676	126,365
2940	Museum	367,263	377,467

Budget Account Number	Agency Name	1977-78 Governor Recommends	1978-79 Governor Recommends
2943	Archaeological Survey	$ 50,000	$ 50,000
2979	Nevada Council on the Arts	88,356	88,828
2980	University of Nevada Reno Instruction	15,443,177	17,013,602
2981	New Programs, University of Nevada	0	270,000
2982	University of Nevada Reno Medical School	1,109,646	1,193,858
2983	University of Nevada Reno Intercollegiate Athletics	543,791	573,700
2984	University Classified and Technical Salary Adjustment	936,500	1,263,814
2985	University of Nevada Reno Statewide Programs	1,250,569	1,307,214
2986	University System Administration	535,725	560,211
2987	University of Nevada Las Vegas Instruction	12,289,681	13,691,442
2988	University of Nevada Las Vegas Intercollegiate Athletics	543,791	573,700
2989	Agriculture Experiment Station	1,776,598	1,861,091
2990	Agricultural Extension Service	1,253,233	1,297,053
2991	University Computing Center	1,372,714	1,427,444
2993	National Direct Student Loans	100,000	100,000
2994	Northern Nevada Community College	620,441	673,870
2995	Western Interstate Commission for Higher Education	939,196	915,070
2996	University Press	127,445	133,522
3001	University of Nevada Las Vegas Statewide Programs	206,619	218,494
3009	Community College Administration	122,318	125,948
3010	Desert Research Institute	830,937	859,776
3011	Clark County Community College	3,544,486	4,051,827
3012	Western Nevada Community College	2,633,031	2,964,709
3150	Director of Human Resources	303,526	311,272
3151	Aging Services	205,665	219,214
3154	Developmental Disabilities	10,000	10,000
3156	Committee to Hire Handicapped	64,558	66,739
3157	Division of Child Care Services	54,126	55,100
3160	Community Training Center Fund	462,074	521,324
3167	Residential Placement	61,831	106,187
3168	Division of Mental Hygiene - Mental Retardation	$ 300,530	$ 304,977
3170	Alcoholism and Drug Rehabilitation	537,594	608,150
3172	Northern Nevada Children's Home	521,865	531,131
3173	Environmental Protection	403,971	424,018
3177	Southern Nevada Children's Home	519,736	527,609
3179	Nevada Girls Training Center	1,452,203	1,640,081
3181	Youth Parole - Girls School	193,908	198,335
3183	Silicosis Program - Health Division	25,423	25,423
3187	Dental Health	318,327	330,197
3190	Vital Statistics	241,964	255,633
3194	Consumer Protection	269,411	278,578
3197	Foster Grandparents Program	39,240	39,050
3207	Health Aid to Counties	295,105	295,105
3216	Bureau of Health Facilities	118,712	122,703
3219	Family Planning Project	2,078	2,472
3221	Bureau of Laboratory and Research	434,018	431,585
3222	Maternal, Child, School and Special Children	1,814,130	2,190,384
3223	Office of State Health Officer	210,926	218,671
3224	Bureau of Community Health Services	330,171	348,644
3228	Welfare Administration	2,889,780	2,967,999
3229	Child Welfare	980,465	1,098,509
3230	Aid to Dependent Children	5,220,000	5,220,000
3231	Child Protection	23,937	24,346
3232	Assistance to Aged and Blind	2,582,694	2,647,251
3233	Food Stamp Program	1,303,564	1,353,783
3235	Emergency Medical Services	133,457	140,841
3238	Child Support Enforcement Program	50,000	50,000
3243	Medical Care Unit	8,952,641	10,303,699
3250	Home Making Services	67,651	71,364
3254	Services to the Blind	448,011	508,373
3259	Nevada Youth Training Center	1,937,782	1,998,442
3263	Youth Parole - Boys School	263,297	267,015
3265	Vocational Rehabilitation	1,015,394	1,167,494
3266	Boys School-Girls School Outside Agency Care	169,830	169,830
3267	Work Incentive	49,805	49,805
3277	Social Services for the Blind	32,613	35,036

Budget Account Number	Agency Name	1977-78 Governor Recommends	1978-79 Governor Recommends
3278	Social Services - Vocational Rehabilitation	$ 75,344	$ 78,491
3279	Desert Developmental Center	1,113,902	1,152,212
3289	Home of the Good Shepherd	255,000	255,000
3640	Mental Retardation	221,958	226,104
3648	Rural Clinics	584,820	623,265
3650	Department of the Military	482,202	492,599
3653	National Guard Benefits	55,452	55,452
3659	Civil Defense and Disaster Agency	61,967	61,993
3710)			
3715)			
3716)	Nevada State Prisons	8,702,225	10,385,111
3717)			
3718)			
3740	Parole and Probation	2,040,219	2,266,247
3743	Crime Commission Investigation and Narcotics	976,699	1,026,277
3770	Department of Law Enforcement Assistance	101,743	112,079
3771	Crime Commission - Federal Grants	34,125	34,125
3774	Peace Officers Standards and Training	60,200	60,200
3776	Identification and Communications State	210,461	228,447
3810	Director, Department of Commerce	165,989	171,419
3811	Consumer Affairs Division	255,613	266,779
3813	Division of Insurance	805,343	803,701
3816	Fire Marshal	111,349	114,106
3823	Real Estate Administration	638,444	664,767
3828	Banking Division	246,081	246,024
3900	Labor Commission	329,976	334,568
3940	State Energy Resources Advisory Board	25,035	25,071
4061	Gaming Control Board*	3,761,510	4,012,190
4091	Inspector of Mines	50,000	50,000
4149	State Environmental Commission Div.	42,707	42,028
4150	Department of Conservation	254,404	253,480
4151	Division of Soil Conservation Districts	38,092	39,248
4152	Committee on Federal Land Laws	7,500	7,500

* Authorization

Budget Account Number	Agency Name	1977-78 Governor Recommends	1978-79 Governor Recommends
4161	Historic Preservation Program	$ 59,805	$ 60,605
4162	Division of State Parks	1,521,193	1,507,274
4163	State Park Planning and Development	235,201	237,734
4171	Division of Water Resources	802,468	806,041
4172	California-Nevada Compact Commission	3,000	3,000
4173	Division of State Lands	123,319	119,005
4190	Acquisition, Grants and Statewide Studies	78,261	100,353
4195	Division of Forestry	683,469	714,049
4196	Forest Fire Suppression	100,000	100,000
4204	Tahoe Regional Planning	50,000	50,000
4216	V & T Railroad	9,050	9,050
4227	Forestry Nurseries	56,169	40,050
4450	Fish and Game Fund	20,000	22,000
4540	Plant Industry Fund	969,260	959,462
4550	Veterinary Medical Services	317,165	300,633
4600	Predatory Animal and Rodent Control	404,307	410,644
4705	Highway Safety Program	9,803	10,014
4860	Office of Community Services	90,000	90,000
4883	Salary Increases State Employees	3,334,464	4,421,204
4887	Carson City Taxes	194,973	118,417
4980	Nevada Jr. Livestock Show Board	5,000	5,000
5000	Mining Cooperative Fund	175,000	185,000
5030	Virginia City Historic District Commission	6,000	6,000
6001	Savings and Loan Division	114,608	113,495
6002	Sierra Developmental Center	1,660,366	1,703,983
3162)			
3221)			
3645)			
3647)			
6003)	Northern Nevada Mental Health Services	6,585,915	6,723,218
3161)			
3169)			
3646)			
6004)	Southern Nevada Mental Health Services	2,376,765	2,308,409
6005	Youth Parolee Foster Homes	50,400	53,700

Budget Account Number	Agency Name	1977-78 Governor Recommends	1978-79 Governor Recommends
6010	Group Insurance Committee	$ 3,800	$ 3,800
6020	Full Time Parole Board	128,046	124,484
6022	Retired Justice Duty Fund	50,000	50,000
6025	Tuberculosis Control	120,100	134,610
6030	Drinking Water Program	128,201	130,462
6035	Student Incentive Grant	155,000	155,000
Total General Fund		$218,792,964	$238,508,483

Section 2. The following sums are hereby appropriated from the highway fund in the state treasury, for the purposes hereinafter expressed and for the support of the government of the State of Nevada for the fiscal years beginning July 1, 1977, and ending June 30, 1978, and beginning July 1, 1978, and ending June 30, 1979.

Budget Account Number	Agency Name	1977-78 Governor Recommends	1978-79 Governor Recommends
1030	Attorney General Administrative Fund	$ 259,154	$ 259,831
2361	Nevada Tax Commission	64,330	69,476
3920	Public Service Commission Regulatory Fund	408,020	413,544
4705	Highway Safety Program	9,804	10,013
4706	Department of Motor Vehicles Director	328,277	323,128
4713	Law Enforcement, Highway Patrol	3,062,378	3,322,153
4714	Administrative Services, Department of Motor Vehicles	1,142,582	1,216,179
4715	Automation, Department of Motor Vehicles	1,208,437	1,236,418
4716	Drivers License, Department of Motor Vehicles	1,086,600	1,107,848
4717	Motor Carrier, Department of Motor Vehicles	1,175,756	1,205,566
4718	Registration Division, Department of Motor Vehicles	1,630,710	1,685,178
4881	Salary Increases, Highway	$ 507,248	$ 655,956
4887	Carson City Taxes	46,513	30,029
Total Highway Fund		$ 10,929,809	$ 11,535,319

Section 3. The following sums are hereby appropriated from the fish and game fund in the state treasury, for the purpose hereinafter expressed and for the support of the government of the State of Nevada for the fiscal years beginning July 1, 1977, and ending June 30, 1978, and beginning July 1, 1976, and ending June 30, 1977.

Budget Account Number	Agency Name	1977-78 Governor Recommends	1978-79 Governor Recommends
4600	Predatory Animal and Rodent Control	$ 20,000	$ 20,000

Section 4. The following sums are hereby appropriated from the state insurance fund in the state treasury, for the purpose hereinafter expressed and for the support of the government of the State of Nevada for the fiscal years beginning July 1, 1977, and ending June 30, 1978, and beginning July 1, 1978, and ending June 30, 1979.

Budget Account Name	Agency Name	1977-78 Governor Recommends	1978-79 Governor Recommends
4887	Carson City Taxes	$ 7,720	$ 4,985

Section 5.1. Except as provided in subsection 3, the funds herein appropriated shall be:

(a) Expended in accordance with the allotment, transfer, work program, and budget provisions of Nevada Revised Statutes 353.150 to 353.245, inclusive; and

(b) Work programmed for the two separate fiscal years, 1977-78 and 1978-79, as required by Nevada Revised Statutes 353.215. Work programs may be revised with the approval of the governor upon the recommendation of the chief of the budget division of the department of administration.

2. Transfers to and from salary allotments, travel allotments, operating expense allotments, equipment allotments and other allotments may be allowed if made in accordance with the provisions of Nevada Revised Statutes 353.215 to 353.225, inclusive, and after separate consideration of the merits of each request.

3. Pursuant to law, the monies appropriated for the support of the supreme court of Nevada and the legislative counsel bureau shall be excluded from the allotment, transfer, work program and budget provisions of Nevada Revised Statutes 353.150 to 353.245, inclusive.

Section 6. Notwithstanding any other provisions of this act, the monies appropriated to:

a. Bond Interest and Redemption budget account;
b. Senior Citizen's Property Tax Rebate budget account;
c. Care of Deaf and Blind budget account;
d. Distributive School Fund budget account;
e. Higher Education Student Loan budget account;
f. Maternal, Child, School and Special Children budget account;
g. Child Welfare budget account;
h. Aid to Dependent Children budget account;
i. Food Stamp Program budget account;
j. Medical Care Unit budget account;
k. National Guard Benefits budget account;
l. Crime Commission - Federal Grants budget account;
m. Forest Fire Suppression budget account;
n. Carson City Taxes budget account;
o. Tuberculosis Control budget account;

shall be available for both fiscal years, 1977-78, and 1978-79, and may be transferred from one fiscal year to the other with the approval of the governor upon the recommendation of the chief of the budget division of the department of administration

Section 7.1. Notwithstanding any other provisions of this act, the sums appropriated for 1977-78 to the federal grants, crime commission, shall not be encumbered or committed for expenditure after June 30, 1979, and the unexpended balance shall revert to the general fund in the state treasury. The sums appropriated for 1978-79 to the federal grants, crime commission, shall not be encumbered or committed for expenditure after June 30, 1980, and the unexpended balance shall revert to the general fund in the state treasury.

Section 8.1. Unencumbered balances of the appropriations herein made for the fiscal years 1977-78 and 1978-79 shall not be committed for expenditure after June 30 of each fiscal year. Except as otherwise provided in subsection 2 of this section, unencumbered balances of these appropriations shall revert to the fund from which appropriated.

2. Any unencumbered balance of the appropriation made to the legislative fund, the western interstate commission for higher education, and the higher education student loan budget account shall not revert to the general fund but shall constitute a balance carried forward.

Section 9.1. This act shall become effective on July 1, 1977.

INDEX

A

	Page
Accountancy, State Board of	776
Accounting Section, Department of General Services	79
Acquisition Grants and Statewide Projects	671
Adjutant General, Department of the Military	557
Administration, Department of	38
Administrative Services, Department of Motor Vehicles	727
Adult Basic Education	146
Advisory Committee for Environmental Education	160
Advisory Council for Vocational-Technical Education	168
Advisory Mining Board	799
Aging Services, Department of Human Resources	497
Agricultural Experiment Station, University of Nevada Reno	199
Agricultural Registration and Enforcement Fund	681
Agriculture, Department of	677
Aid to Dependent Children, Welfare Division	408
Alcohol and Drug Abuse, Bureau of, Rehabilitation Division	459
Alfalfa Seed Research	683
Anti-Shoplifting Campaign	23
Apiary Inspection Fund, Department of Agriculture	688
Appraisal System Assistance Fund	105
Appropriations Act, General, for 1977-79	806
Appropriations by Function	800
Appropriations Requested for 1976-77	A18
Appropriations, Supplemental for 1976-77	A23
Archaeological Survey	260
Architecture, Board of	776
Archives Division, Secretary of State	29
Arts, Nevada Council on the	247
Assessed Valuations	A4
Assistance to Aged and Blind, Welfare Division	405
Athletic Commission	611
Attorney General, Office of	18
Automobile Driver Education, Department of Education	139
Automation, Department of Motor Vehicles	753

B

	Page
Banking Division, Department of Commerce	597
Barbers Health and Sanitarians Board	776
Blind Business Enterprise	453
Blind, Care of Deaf and, Department of Education	167
Blind, Services to, Department of Human Resources	450
Blind, Social Services for	455
Board of Finance (Combined with Treasurer's Office)	34
Board of Pardons Commission	124
Boards and Commissions, Professional and Vocational	776
Boat Act, Nevada, Department of Fish and Game	704
Bond Interest and Redemption Fund	796
Bonded Indebtedness	797
Bonds, National Resource Acquisition	795
Boys School-Girls School Outside Agency Care	473
Boys School - Youth Parole	469
Budget Division, Department of Administration	38
Budget Requests Not Recommended	799
Buildings and Grounds Division, Department of General Services	51
Bureau of Community Health Services, Health Division	286
Bureau of Disability Adjudication, Rehabilitation Division	462
Bureau of Health Facilities, Health Division	312
Bureau of Laboratory and Research, Health Division	308
Business Enterprise Program Contingency Fund	453

C

California-Nevada Compact Commission	643
Cancer Screening Project, Health Division	318
Capital Improvements	780
Care of Deaf and Blind, Department of Education	167
Carson City Taxes	771
Casino Entertainment Tax	A8
Central Data Processing Division, Department of General Services	63
Child Care Services, Division of, Department of Human Resources	493

INDEX

C

	Page
Child Protection, Welfare Division	427
Child Support Enforcement	424
Child Welfare Services, Welfare Division	416
Children's Behavioral Services Educational Program	363
Children's Behavioral Services - Las Vegas	359
Children's Behavioral Services - Washoe County	341
Children's Home, Northern Nevada, Department of Human Resources	486
Children's Home, Southern Nevada, Department of Human Resources	489
Chinese Medicine, Board of	777
Chiropractic Examiners, Board of	776
Civil Defense and Disaster Agency, Department of the Military	562
Civil Defense Personnel and Administrative Program	564
Civil Rights - Title IV, Education	148
Clark County Community College, University of Nevada	225
Clark County Community Group Homes	368
Clear Creek Youth Center	768
Colorado River Resources, Division of	644
Commerce, Department of, Director's Office	574
Commission on Postsecondary Institutional Authorization	170
Commissioner for Veterans Affairs	113
Committee on Federal Land Laws	647
Committee to Hire the Handicapped	448
Commodity Food Program, Purchasing Division	72
Communications Board, State	81
Community Awareness Project, Division of Mental Hygiene and Mental Retardation	392
Community College Administration, University of Nevada	224
Community Group Homes, Clark County	368
Community Health Services, Health Division	286
Community Services, Office of	12
Community Training Center Fund, Division of Mental Hygiene and Mental Retardation	390
Comparison of General Fund Revenues	
Comprehensive Employment and Training Act (CETA)	767
Comprehensive Employment and Training Act (CETA I)	766
Comprehensive Employment and Training Act (CETA), Department of Education	158
Comprehensive Employment and Training Act (CETA I) Forestry, Clark	656
Comprehensive Employment and Training Act (CETA) Forestry	655
Comprehensive Statewide Planning	6
Comprehensive Statewide Planning - Federal Funds	8
Computer Facility	84
Computing Center, University of Nevada	206
Conservation and Natural Resources, Department of	634
Consumer Affairs Division, Department of Commerce	580
Consumer Protection, Bureau of Environmental Health	302
Contractors, State Board of	776
Controller, Office of	35
Cooperative Extension Service, University of Nevada	198
Correctional Center, Nevada Women's	523
Correctional Center, Northern Nevada	514
Correctional Center, Southern Nevada	518
Cosmetology, State Board of	776
Council on Children and Youth, Governor's Advisory	799
Council on the Arts, Nevada	247
Crime Commission - Federal Grants	555
Cuban Refugee, Federal	432

D

	Page
Dairy Commission	630
Data Processing Division, Central, Department of General Services	63
Deaf and Blind, Care of, Department of Education	167
Defender, Public	115
Dental Examiners, Board of	776
Dental Health, Health Division	291
Department of the Military	557
Dependent Children, Aid to, Welfare Division	408
Desert Developmental Center, Division of Mental Hygiene and Mental Retardation	380
Desert Research Institute, University of Nevada	200
Developmental Disabilities, Rehabilitation Division	495
Disability Adjudication, Bureau of, Rehabilitation Division	462
Discretionary Grants Program	162
Dispensing Opticians, Board of	777
Distributive School Fund, Department of Education	140
District Judges' Salaries	126
District Judges' Travel	128
District Judges and Widows' Pension	129

INDEX

D

Page

Drinking Water Program 306
Driver Education Fund, Automobile, Department of Education 139
Drivers License Division, Department of Motor Vehicles 730
Drug Abuse Bureau of Alcohol and, Rehabilitation Division 459

E

Economic Development, Department of. 88
Economic Indications A14
Education Administration, Department of Education. 136
Education Civil Rights - Title IV. 148
Education Communications Commission. 799
Education, Higher, Student Loan. 172
Elementary and Secondary Education - Combined. 153
Elementary and Secondary Education Act, Title IV C 150
Elementary and Secondary Education Act, Title VI 154
Embalmers and Funeral Directors, State Board of. 776
Emergency Medical Services, Health Division. 326
Emergency Planning Program, Civil Defense. 571
Employee-Management Relations Board. 118
Employment Security Department - Comprehensive Employment and Training Act 766
Employment Security Department, Unemployment Compensation. 760
Employment Security Fund 763
Energy Resources Advisory Board, State 609
Engineers, Board of Registered and Professional. 776
Environmental Commission Division. 636
Environmental Education, Advisory Committee for. 160
Environmental Protection 298
Equal Employment Opportunity Commission - Federal Grants 109
Equal Rights, Commission for 106
Extradition Clerk. 15

F

Facility for the Mental Offender, Division of Mental Hygiene and Mental Retardation 348
Family Planning, Health Division 322
Federal Cuban Refugee, Welfare Division. 432
Federal Disaster Assistance Administration 567
Federal Land Laws, Committee on. 647
Federal Slot Tax Credit. A10
Finance, Board of (Treasurer's Office) 34
Fire Marshal, Department of Commerce 578
Fish and Game, Department of 699
Fleischmann Scholarships, Department of Education. 156
Food Stamp Program, Welfare Division 412
Forest Fire Suppression, Division of Forestry. 660
Forestry, Comprehensive Employment and Training Act (CETA I) Clark . 656
Forestry, Comprehensive Employment and Training Act (CETA) 655
Forestry, Division of. 650
Forestry Nurseries 657
Forest Watershed Rehabilitation, Division of Forestry. 661
Foster Homes, Youth Parolee. 474
Foster Grandparent Program, Division of Mental Hygiene and Mental Retardation. 394
Four Corners Regional Commission Grant 94
Funeral and Cemetery Fund, Prepaid 588
Funeral Directors and Embalmers, State Board of. 776

G

Gaming Control Board 619
Gaming Control Board Investigative Fund. 626
Gaming, Revenues Collected by. A7
Gaming Taxes A6
General Fund Appropriations, Summary of. 806
General Fund Cash Balance, Projection of A1
General Fund Revenues. A2
General Fund Revenues Comparison A13
General Revenue Sharing Allocations. 779
General Services, Department of. 49
General Services Working Capital Fund, Buildings and Grounds 59
Girls School-Boys School Outside Agency Care 473
Girls Training Center, Department of Human Resources 475
Girls Training Center, Title I, Elementary and Secondary Education Act. 479
Girls Training Center, Youth Parole. 480

INDEX

G

Page

Gonorrhea Screening, Health Division 320
Good Shepherd, Home of, Department of Human Resources. 482
Governor, Office of. 2
Governor, Office of Extradition Clerk. 15
Governor's Mansion Maintenance 4
Governor's Report on Staff Perquisites 798
Grazing Boards Contributions 698
Group Insurance Committee. 772

H

Handicapped Children, Teacher Training for, Department of Education. 161
Handicapped, Committee to Hire the 448
Hardware Program, Civil Defense. 569
Health Aid to Counties, Health Division. 315
Health Division, Department of Human Resources 278
Health Facilities, Bureau of, Health Division. 312
Health Institute, Nevada Mental, (State Hospital). 331
Health Officer, Office of. 278
Health Planning and Resources. 275
Health Services, Bureau of Community, Health Division. 286
Hearing Aid Specialists, Board of. 777
Henderson Mental Health Center, Division of Mental Hygiene and Mental Retardation 364
Higher Education Student Loan Fund 172
High School Rodeo Association. 707
Highways, Department of. 712
Highway Patrol, Department of Motor Vehicles 746
Highway Patrol Special Fund, Department of Motor Vehicles. 751
Highway, Salary Increases. 758
Historical Society, Nevada 264
Historic District Commission, Virginia City. 770
Historic Preservation Program. 267
Homebound Industries 457
Home of the Good Shepherd, Department of Human Resources 482
Homemaking Services, Welfare Division. 410
Housing Division, Department of Commerce 602
Human Resources, Office of the Director. 272

I

Page

Identification and Communications Division, Crime Commission 544
Identification and Communications, Federal 547
Immunization Program, Health Division. 316
Improvements, Capital. 780
Indian Commission. 111
Indian Justice Planner, Small County and, Crime Commission 553
Indian Service, U. S., Welfare Division. 430
Indo-Chinese, Welfare Division 434
Insect Abatement, Department of Agriculture. 684
Inspector of Mines 613
Institute Land Exchange. 351
Insurance Commissioners, National Association of 587
Insurance, Division of, Department of Commerce 584
Insurance Examiners Revolving Fund 583
Insurance Premium Revolving Fund 48
Insurance Premium Taxes. A8
Intercollegiate Athletics, University of Nevada Las Vegas. 223
Intercollegiate Athletics, University of Nevada Reno 197
Intergovernmental Personnel, Personnel Division. 46
Investigation and Narcotics Division, Crime Commission 550

J

Judges, District, Salary 126
Judges, District, Travel 128
Judges, District, and Widows Pensions. 129
Junior Livestock Show Board, Nevada. 706
Justices, Supreme Court, and Widows Pensions 125

L

Labor Commission 627
Laboratory and Research, Bureau of, Health Division. 308
Landscape Architects, Board of 777
Lands, Division of State, Department of Conservation 648
Las Vegas Mental Health Center, Division of Mental Hygiene and Mental Retardation 352
Law Enforcement Assistance, Department of. 536
Law Enforcement, Highway Patrol, Department of Motor Vehicles. . . . 746

INDEX

L

	Page
Law Library	130
Legislative Counsel Bureau Combined	133
Library Services, Center for Cooperative	255
Library, Law	130
Library, Nevada State	250
Library Services Improvement Program	253
Lieutenant Governor, Office of	16
Liquefied Petroleum Gas Board	777
Liquor Taxes	A9
Livestock Inspection Fund, Department of Agriculture	685
Lost City Museum, Buildings and Grounds Division	262

M

Mansion, Governor's	4
Marlette Lake, Buildings and Grounds Division	61
Maternal, Child, School and Special Children, Health Division	294
Medical Care Unit, Title XIX, Welfare Division	420
Medical Examiners, Board of	777
Medical Sciences, School of, University of Nevada	190
Mental Health Center, Henderson	364
Mental Health Center, Las Vegas	352
Mental Health Center, Reno	338
Mental Health Institute, Nevada (State Hospital)	331
Mental Health Services, Northern Nevada	345
Mental Hygiene and Mental Retardation, Division of	328
Mental Offender, Facility for the	348
Mental Retardation Administration	376
Merit Award Board	41
Military, Department of	557
Milk Inspection Revolving Fund, Health Division	281
Mining Cooperative Fund	708
Mobile Home and Travel Trailer Fund	576
Motor Carrier, Department of Motor Vehicles	736
Motor Pool, Buildings and Grounds Division	56
Motor Vehicles, Department of	724
Motor Vehicle Pollution Control	744
Museum, Lost City, Buildings and Grounds Division	262
Museum, Nevada State	257

N

	Page
National Direct Student Loans, University of Nevada	209
National Guard, Department of Military	557
National Guard Benefits	561
Natural Resource Acquisition Bonds	795
Natural Resources, Department of Conservation and	634
Nevada Boat Act, Department of Fish and Game	704
Nevada Council on the Arts	247
Nevada Girls Training Center, Department of Human Resources	475
Nevada Historical Society	264
Nevada Junior Livestock Show Board	706
Nevada Magazine	91
Nevada Mental Health Institute (State Hospital)	331
Nevada State Library	250
Nevada State Museum	257
Nevada State Prison	511
Nevada Women's Correctional Center	523
Nevada Youth Training Center	465
Northern Nevada Children's Home, Department of Human Resources	486
Northern Nevada Community College, University of Nevada	237
Northern Nevada Correctional Center	514
Northern Nevada Mental Health Services	345
Nurseries, Forestry	657
Nursing Examiners, Board of	777

O

OASI Administration, Employment Security Department	764
Office of Community Services	12
Office of Traffic Safety	720
Oil and Gas Conservation Commission	676
Opticians, State Board of Dispensing	777
Optometry, State Board of	777
Oriental Medicine, Board of	777
Osteopathy, State Board of	777

P

Pardons Commissioners, Board of	124
Park Planning and Development	668

INDEX

P

Page

Park Improvements. 793
Parks, Division of, Department of Conservation and Natural Resources. 662
Parks Youth Conservation Corps Program 674
Parole Board, Full-Time. 534
Parole and Probation 526
Parole and Probation - Crime Commission Grants 532
Peace Officers Standards and Training Program (POST) 541
Perquisites, Governor's Report on Staff. 798
Personnel and Administrative Program, Civil Defense. 564
Personnel Division, Department of Administration 42
Personnel, Intergovernmental 46
Pharmacy, Board of 777
Photo Drivers License. 734
Physical Therapy Examiners, Board of 778
Plant Industry, Department of Agriculture. 677
Planning and Training Division, Crime Commission 539
Podiatry, State Board of 778
Police Officers Standards and Training Program (POST). 541
Pollution Control, Motor Vehicle 744
Postsecondary Institutional Authorization, Commission on 170
Predatory Animal and Rodent Control Committee. 693
Prepaid Funeral and Cemetery Fund. 588
Pre-Release Center, Southern Nevada. 521
Preservation Program, Historic 267
Press, University of Nevada. 242
Printing Office, State, Department of General Services 74
Prison, Nevada State 511
Prisons, Nevada - Office of Director 502
Private Detective, Attorney General. 24
Probation Subsidies. 483
Professional and Vocational Boards and Commissions 776
Projection, General Fund Cash Balances A1
Property Tax Assistance, Senior Citizens 774
Psychological Examiners, Board of. 778
Public Defender. 115
Public Health Sanitarians, Board of. 778
Public Service Commission. 605
Public Works Board 96
Purchase of Social Services. 428
Purchasing Division, Commodity Food Program. 72
Purchasing Division, Department of General Services. 66
Purchasing Division, Surplus Property. 70

R

Page

Racing Commission. 618
RADEF Program, Civil Defense 565
Radioactive Material Disposal. 305
Real Estate Division, Department of Commerce 589
Real Estate, Education and Research. 595
Real Estate, Investigative Fund. 594
Real Estate, Recovery. 596
Records Management Services, Printing Office, Department of General Services 77
Regional Interstate Planning Project, Department of Education. . . . 163
Registration and Enforcement, Department of Agriculture. 681
Registration Division, Department of Motor Vehicles. 740
Rehabilitation Division, Department of Human Resources 437
Renal Disease Advisory Committee 799
Reno Mental Health Center. 338
Resident Placement Account, Division of Mental Hygiene and Mental Retardation. 388
Retired Justice Duty Fund. 132
Retired Senior Volunteer Program 396
Revenue Collected by Gaming Commission A7
Revenue Projections, General Fund. A11
Revenue Sharing Allocations, General 779
Revenue Sharing Fund Balance 779
Revenues, Comparison of State. A13
Revenues, General Fund A2
Revenues, Trends in General Fund Appropriations and. A12
Rodeo Association, High School 707
Rural Clinics, Division of Mental Hygiene and Mental Retardation . . 373

S

Salary Increases, Highway. 758
Salary Increases, State Employees. 758
Sales Tax. A5
Savings and Loan Division, Department of Commerce. 600
Scholarships, Fleischmann, Department of Education 156

INDEX

S

	Page
School Fund, Distributive, Department of Education	140
School Lunch Program, Department of Education	144
School of Medical Sciences, University of Nevada	196
Secretary of State	26
Secretary of State, Archives	29
Senior Citizens Property Tax Assistance	774
Senior Volunteer Program, Retired	396
Services to the Blind, Department of Human Resources	450
Sheep Commission	697
Sierra Developmental Center	384
Silicosis Program, Health Division	285
Small County and Indian Justice Planner	553
Social Services, Purchase of	428
Social Services, Vocational Rehabilitation	446
Social Services for the Blind	455
Soil Conservation Districts, Department of Conservation	638
Southern Nevada Children's Home, Department of Human Resources	489
Southern Nevada Correctional Center	518
Southern Nevada Mental Health Services	370
Southern Nevada Pre-Release Center	521
Special Fund, Attorney General	22
Spring Mountain Youth Camp	485
State Board of Finance (State Treasurer's Office)	34
State Communications Board	81
State Environmental Commission	636
State Lands, Division of	648
State Printing Office, Department of General Services	74
Statewide Leases, Buildings and Grounds	55
Statewide Programs, University of Nevada Las Vegas	221
Statewide Programs, University of Nevada Reno	194
Student Incentive Program	246
Student Loan Fund, Higher Education	172
Student Loan, National Direct	209
Supplemental Appropriations for 1976-77, Requested	A23
Supreme Court	120
Supreme Court Justices and Widows Pensions	125
Surplus Property, Civil Defense	520
Surplus Property, Purchasing Division	70
System Administration, University of Nevada	175
System Computing Center, University of Nevada	206

T

	Page
Tahoe Regional Planning Agency	646
Tax, Casino Entertainment	A8
Tax, Federal Slot Credit	A10
Tax, Liquor	A9
Tax Assistance, Senior Citizens Property	774
Tax, Sales	A5
Taxation, Department of	99
Taxicab Authority	615
Teacher Training for Handicapped Children, Department of Education	161
Title IV, Education Civil Rights	148
Traffic Safety Federal Grants	723
Traffic Safety, Office of	720
Training Center, Girls, Department of Human Resources	475
Training Center, Youth, Department of Human Resources	463
Training Programs, Department of Law Enforcement Assistance	543
Treasurer, Office of the State	31
T.V. Satellite	799
Tuberculosis Control	290

U

Unemployment Compensation Administration	760
University Classified and Technical Salary Adjustment	243
University of Nevada - Governor Recommends	174
University of Nevada Las Vegas	210
University Press	242
University of Nevada Reno	178
University of Nevada System	175
U.S. Indian Service, Welfare Division	430

V

Veterans Affairs, Commissioner for	113
Veterinary Medicine Examiners, State Board of	778
Veterinary Medical Services, Department of Agriculture	689
Virginia City Historic District Commission	770
Virginia and Truckee Railroad	675
Vital Statistics, Health Division	282
Vocational Boards, Professional and	776
Vocational Education, Department of Education	164

INDEX

V

Page

Vocational Rehabilitation, Department of Human Resources 440
Vocational-Technical Education, Advisory Council for 168

W

Water Resources, Division of, Department of Conservation 640
Watershed Rehabilitation, Forest and 661
Welfare Division, Department of Human Resources. 398
Western Nevada Community College, University of Nevada 231
WICHE (Western Interstate Commission for Higher Education) 244
Western Interstate Nuclear Compact, Department of Conservation . . . 773
Women, Infants and Children's Food Supplement Program,
Health Division. 324
Women's Correctional Center, Nevada. 523
Woolgrowers Predatory Animal and Rodent Control Committee. 695
Work Incentive Program, Employment Security Department 765
Work Incentive Program, Welfare Division 436

Y

Page

Youth Center, Clear Creek. 768
Youth Center, Spring Mountain. 485
Youth Conservation Corps Program, Parks. 674
Youth Parole - Boys School 469
Youth Parole - Girls School. 480
Youth Services Agency. 474
Youth Training Center, Department of Human Resources 465
Youth Training Center, Elementary and Secondary Education Act
Title I (ESEA) 472

UNIVERSITY OF ILLINOIS-URBANA
3 0112 073261841